

Vote: 589 Bulambuli District

2016/17 Quarter 1

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 2016/17. 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: 3/17/2017

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

Vote: 589 Bulambuli District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	205,450	50,329	24%
2a. Discretionary Government Transfers	4,330,506	1,082,626	25%
2b. Conditional Government Transfers	10,167,894	2,684,392	26%
2c. Other Government Transfers	207,412	163,342	79%
Total Revenues	14,911,262	3,980,690	27%

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	2,735,378	807,121	612,146	30%	22%	76%
2 Finance	322,530	86,700	80,062	27%	25%	92%
3 Statutory Bodies	650,136	121,707	125,972	19%	19%	104%
4 Production and Marketing	628,025	195,864	167,292	31%	27%	85%
5 Health	2,583,269	697,143	602,259	27%	23%	86%
6 Education	6,269,436	1,661,912	1,602,898	27%	26%	96%
7a Roads and Engineering	599,266	161,764	102,735	27%	17%	64%
7b Water	439,058	114,073	21,630	26%	5%	19%
8 Natural Resources	110,474	21,039	13,607	19%	12%	65%
9 Community Based Services	251,139	41,587	30,890	17%	12%	74%
10 Planning	270,725	64,208	15,762	24%	6%	25%
11 Internal Audit	51,825	7,572	6,233	15%	12%	82%
Grand Total	14,911,262	3,980,690	3,381,485	27%	23%	85%
Wage Rec't:	9,418,973	2,354,743	2,275,755	25%	24%	97%
Non Wage Rec't:	3,468,790	1,125,536	852,067	32%	25%	76%
Domestic Dev't	2,023,499	500,411	253,664	25%	13%	51%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

We recieved shs 3,980,690,000/= out of 14,911,262,000/= representing 27 % of the total budget,we also incurred expenses of shs3,356,488,000/= representing 84 %.The unspent balance is majorly is for development activiies which the contracts have not been awarded and partly of non wage which will be spent in the next quarter.Good performance was mostly realized in wages.All funds received were transferred to respective accounts leaving collection account with zero.

Vote: 589 Bulambuli District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	205,450	50,329	24%
Other Fees and Charges	16,000	4,181	26%
Agency Fees	21,300	2,479	12%
Animal & Crop Husbandry related levies	600	0	0%
Business licences	20,000	884	4%
Land Fees	5,050	150	3%
Local Service Tax	31,500	37,265	118%
Miscellaneous	70,000	200	0%
Registration of Businesses	20,000	0	0%
Market/Gate Charges	21,000	5,171	25%
2a. Discretionary Government Transfers	4,330,506	1,082,626	25%
District Unconditional Grant (Non-Wage)	662,296	165,574	25%
Urban Unconditional Grant (Non-Wage)	103,177	25,794	25%
District Unconditional Grant (Wage)	1,929,864	482,466	25%
District Discretionary Development Equalization Grant	1,369,636	342,409	25%
Urban Unconditional Grant (Wage)	218,130	54,532	25%
Urban Discretionary Development Equalization Grant	47,404	11,851	25%
2b. Conditional Government Transfers	10,167,894	2,684,392	26%
Development Grant	580,258	145,064	25%
Transitional Development Grant	26,202	1,087	4%
Sector Conditional Grant (Wage)	7,270,980	1,817,745	25%
Sector Conditional Grant (Non-Wage)	2,007,446	588,906	29%
Pension for Local Governments	103,358	25,840	25%
Gratuity for Local Governments	98,533	24,633	25%
General Public Service Pension Arrears (Budgeting)	81,117	81,117	100%
2c. Other Government Transfers	207,412	163,342	79%
UNRA		30,000	
UNFPA		88,350	
Other Transfers from Central Government	207,412	21,523	10%
GLOBAL FUND&INTEREST		767	
MAAIF,VODP		17,461	
MGLSD YLP OPERATIONAL COSTS		5,240	
Total Revenues	14,911,262	3,980,690	27%

(i) Cummulative Performance for Locally Raised Revenues

The was good performance in Local Service Tax but there was a decrease in collection of revenue from registration business as that activity runs the calender Year non collection from Land fees as no Landlords were attracted to pay for registration or lease.

(ii) Cummulative Performance for Central Government Transfers

The District performed well in other Government transfers as 161,2017,000= which was 79% of the total released and discretionary transfers. However, it performed poorly in Donor and Local Revenue with 24% of the total release during the quarter.

(iii) Cummulative Performance for Donor Funding

we performed poorly in Donor as no release yet to the District this quarter.

Vote: 589 Bulambuli District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,739,350	558,115	32%	435,014	558,115	128%
General Public Service Pension Arrears (Budgeting)	81,117	81,117	100%	20,279	81,117	400%
Pension for Local Governments	103,358	25,840	25%	25,840	25,840	100%
Gratuity for Local Governments	98,533	24,633	25%	24,633	24,633	100%
Locally Raised Revenues	80,843	34,711	43%	20,211	34,711	172%
Other Transfers from Central Government	235	235	100%	235	235	100%
Multi-Sectoral Transfers to LLGs	174,099	43,525	25%	43,525	43,525	100%
District Unconditional Grant (Non-Wage)	49,560	28,577	58%	12,390	28,577	231%
Urban Unconditional Grant (Non-Wage)	103,177	25,794	25%	25,794	25,794	100%
Urban Unconditional Grant (Wage)	218,130	54,532	25%	54,532	54,532	100%
District Unconditional Grant (Wage)	830,298	239,150	29%	207,574	239,150	115%
<i>Development Revenues</i>	996,028	249,007	25%	249,007	249,007	100%
Multi-Sectoral Transfers to LLGs	863,916	215,979	25%	215,979	215,979	100%
District Discretionary Development Equalization Grant	84,708	21,177	25%	21,177	21,177	100%
Urban Discretionary Development Equalization Grant	47,404	11,851	25%	11,851	11,851	100%
Total Revenues	2,735,378	807,121	30%	684,021	807,121	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,739,350	384,317	22%	435,014	384,317	88%
Wage	1,048,427	227,920	22%	262,107	227,920	87%
Non Wage	690,923	156,397	23%	172,907	156,397	90%
<i>Development Expenditure</i>	996,028	227,830	23%	249,007	227,830	91%
Domestic Development	996,028	227,830	23%	249,007	227,830	91%
Donor Development	0	0		0	0	
Total Expenditure	2,735,378	612,146	22%	684,021	612,146	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		173,798	10%			
<i>Development Balances</i>		21,177	2%			
Domestic Development		21,177	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		194,975	7%			

The department received 807,121,000/= against 684,021,000/= representing 118% in the quarter, this was due to pension arrears which received fully during quarter 1, the department spent 612,146,000/= against 684,021,000/= representing 89%. The department performed well in non wage activities by above 50% and Local revenue, however we performed poorly in development activities where we achieved only 2% expenditure leaving the balance of 194,527,000/= on account unspent.

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

The balance on account is shs 194,527,000/= is for pension arrears, 65,762,412 is for salaries, 24,633,000/= is for gratuity and development activities of shs 21,177,000/= which will be done in the next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	52	0
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	90	90
%age of pensioners paid by 28th of every month	65	0
No. (and type) of capacity building sessions undertaken	3	0
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of staff trained in Records Management	30	0
Function Cost (UShs '000)	2,735,378	612,146
Cost of Workplan (UShs '000):	2,735,378	612,146

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 2 Guards at the District Headquarters.

Purchased cleaning materials for Offices at the Headquarters.

Attended climatic change workshop /meeting in Entebbe by CAO

Attended commemoration of the International Centenary Scouts Jamboree I Uganda at KAAZI

Consulted MOFPED on maintenance of existing Accounts for the District for FY 2015/2016.

Paid utility bills to UMEME

Attended ULGA meeting in Lira

Procured Agric inputs ,gunboots ,Herbicides and Pesticides and Glooves for the Compound cleaning.

Serviced the motorvehicle number UAJ 914X.

Procured fuel,oils and lubricants for the department.

Paid ULGA subscription fee

Attended JARD meeting in Mbarara.

Processed all employee salaries for 3 months of the quarter.

Serviced and repaired 2 Laptops in the sector.

Paid Pensions for retired staff.

Prepared data capture for payment of salaries to staff.

Capacity needs assessment exercise for Parish Chiefs was done

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Workplan 1a: Administration

Inducted Health Staff who were newly recruited.

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 to be disposed off as recommended by the Board of survey to Inspector of Vehicles in MOW.

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	295,980	80,062	27%	73,808	80,062	108%
Locally Raised Revenues	82,198	5,513	7%	20,211	5,513	27%
Other Transfers from Central Government	201	201	100%	201	201	100%
District Unconditional Grant (Non-Wage)	19,034	20,752	109%	4,759	20,752	436%
District Unconditional Grant (Wage)	194,546	53,595	28%	48,637	53,595	110%
<i>Development Revenues</i>	26,550	6,638	25%	6,638	6,638	100%
District Discretionary Development Equalization Gran	26,550	6,638	25%	6,638	6,638	100%
Total Revenues	322,530	86,700	27%	80,445	86,700	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	295,980	80,062	27%	74,146	80,062	108%
Wage	194,546	53,595	28%	48,637	53,595	110%
Non Wage	101,433	26,467	26%	25,510	26,467	104%
<i>Development Expenditure</i>	26,550	0	0%	6,299	0	0%
Domestic Development	26,550	0	0%	6,299	0	0%
Donor Development	0	0		0	0	
Total Expenditure	322,530	80,062	25%	80,445	80,062	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,638	25%			
Domestic Development		6,638	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,638	2%			

The Department received UGX 86,700,000= against 322,530,000= representing 27%, quarterly we received 86,700,000= against 80,445,000= representing 108%. The Quarterly expenditure was 80.062,000= representing 100%. The department performed well in development and non wage activities. However there was poor performance in locally raised revenue and other Government transfers where we did not get any funds. Leaving a balance of shs 6,637,000= unspent.

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

The balance of shs 6,638,000/= is for development for procurement of Laptop Computers and Filing Cabinets which will be done in next quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2016	31/08/2016
Value of LG service tax collection	35000000	37000000
Value of Other Local Revenue Collections	105000000	13000000
Date of Approval of the Annual Workplan to the Council	31/5/2016	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016	31/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	31/08/2016
Function Cost (US\$ '000)	322,530	80,062
Cost of Workplan (US\$ '000):	322,530	80,062

Coordinated financial control system at the district headquarters

procured Assorted Stationary

Supervised ,monitored and mentored LLGS of Buginyanya,Bumugibole,
Namisuni,Masira,Sisiyi,Simu,
Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya,Bukhalu,Nabbongo ,Bwikhonge,Bulegeni ,Bunambutye and Muyembe

Coordinated Audit queries both internal and external Audit Parliamentary PAC

Collected cash releases from MOFPED

Prepared departmental workplans and report to Council and public

Paid salaries to finance staff

Followed funds not released to Nabbongo Sub County to MOFPED

Procured fuel,oils and lubricants for Office coordination

Submitted Bank Accounts for UWEP and General fund to Accountant General.

Carried out stock taking in District stores

Carried out Local Revenue Assessment of Markets ,Parks and Parishes from Lower Local Governments of
Sisiyi,Bukhalu,,Muyembe,
Nabbongo,Kamu and Bwikhonge

Local Service Tax collected from all Government employees on our District payroll.

Prepared reports and workplans

prepared payments for all departments

supervised 17 LLLGS of Buginyanya,Bumugibole,
Namisuni,Masira,Sisiyi,Simu,
Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya,Bukhalu,Nabbongo ,Bwikhonge,Bulegeni ,Bunambutye and Muyembe.

Vote: 589 Bulambuli District

2016/17 Quarter 1

Workplan 2: Finance

E filing of revenue returns from Uganda Revenue Authority

Prepared monthly and quarterly financial reports to Chief Executive

Posted and updated books of accounts.

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	650,136	121,707	19%	162,534	121,707	75%
Locally Raised Revenues	42,409	10,000	24%	10,602	10,000	94%
District Unconditional Grant (Non-Wage)	389,077	64,720	17%	97,269	64,720	67%
District Unconditional Grant (Wage)	218,650	46,987	21%	54,663	46,987	86%
Total Revenues	650,136	121,707	19%	162,534	121,707	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	650,136	111,749	17%	162,534	111,749	69%
Wage	218,650	46,987	21%	54,663	46,987	86%
Non Wage	431,486	64,762	15%	107,872	64,762	60%
<i>Development Expenditure</i>	0	14,223		0	14,223	
Domestic Development	0	14,223		0	14,223	
Donor Development	0	0		0	0	
Total Expenditure	650,136	125,972	19%	162,534	125,972	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,958	2%			
<i>Development Balances</i>		-14,223				
Domestic Development		-14,223				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-4,265	-1%			

The department received shs 121,707,000/= against 162,534,000/= representing 75% but however we performed well in most of the Areas except in Local revenue which performed poorly as less funds were transferred to the department. The quarterly expenditure was 111,749,000= Ugx against 162,534,000= representing 69%. Leaving abalance of 9,958,000= on account unspent.

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

The balance on account is shs 9,958,000= for Bank charges and nonwage activities like standing committee meetings and council sessions to be executed in the next quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	15
No. of Land board meetings		1
No. of Auditor Generals queries reviewed per LG	5	2
No. of LG PAC reports discussed by Council	16	0
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	650,136	125,972
Cost of Workplan (UShs '000):	650,136	125,972

Paid monthly allowances to District Councillors.

Vote: 589 Bulambuli District

2016/17 Quarter 1

Workplan 3: Statutory Bodies

Prepared two Council minutes at the District Headquarters.

Prepared Bid documents at the District headquarters.

Evaluated Bids at the district headquarter.

Advertisement of contracts was done.

Held one Contracts Committee meeting with the Members.

Monitored Government Programmes both at the Headquarter and Lower Local Governments.

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	565,411	180,211	32%	141,514	180,211	127%
Sector Conditional Grant (Wage)	384,106	96,027	25%	96,027	96,027	100%
Sector Conditional Grant (Non-Wage)	30,855	7,714	25%	7,714	7,714	100%
Other Transfers from Central Government	215	17,676	8221%	215	17,676	8221%
District Unconditional Grant (Wage)	150,236	58,795	39%	37,559	58,795	157%
<i>Development Revenues</i>	62,613	15,653	25%	15,653	15,653	100%
Development Grant	24,685	6,171	25%	6,171	6,171	100%
District Discretionary Development Equalization Gran	37,929	9,482	25%	9,482	9,482	100%
Total Revenues	628,025	195,864	31%	157,167	195,864	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	565,411	167,292	30%	141,514	167,292	118%
Wage	534,342	154,821	29%	133,585	154,821	116%
Non Wage	31,070	12,471	40%	7,929	12,471	157%
<i>Development Expenditure</i>	62,613	0	0%	15,653	0	0%
Domestic Development	62,613	0	0%	15,653	0	0%
Donor Development	0	0		0	0	
Total Expenditure	628,025	167,292	27%	157,167	167,292	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,919	2%			
<i>Development Balances</i>		15,653	25%			
Domestic Development		15,653	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,573	5%			

The Department received UGX 195,864,000= against 157,167,000= representing 125% this was due to Increase in receipt for wage and unconditional grant nonwage which was realized. The expenditure was 167,292,000/= against 157,167,000/= representing 106%. Leaving unspent balance of 28,573,000/=

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

The funds spent in the quarter are less than budgeted for as some expenditures on capital projects is still under the procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	398,726	99,681
Function: 0182 District Production Services		

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	7000	856
No of livestock by types using dips constructed	6840	1346
No. of livestock by type undertaken in the slaughter slabs	16200	3892
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	38
Quantity of fish harvested	1500	0
No. of tsetse traps deployed and maintained	120	35
Function Cost (US\$ '000)	224,428	66,393
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	4	03
No of businesses inspected for compliance to the law	40	8
No of cooperative groups supervised	20	3
No. of cooperative groups mobilised for registration	5	1
No. of cooperatives assisted in registration	2	0
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	4,870	1,218
Cost of Workplan (US\$ '000):	628,025	167,292

Prepared and submitted Qtr 1 Department report, Procured office stationery, Paid Umeme bill, Undertook 32 technical backstopping and supervisory visits (Crop, Livestock, Fisheries, Entomology, Commercial sectors) and 16 disease surveillance visits (Crop & Livestock sectors), Held 03 trade development meetings, undertook 08 business inspections. Under OWC, - Received and distributed 150 bags of Irish potatoes, 54,000 kgs of maize seed and 2,222 seedlings of apples. Under the sub-county level; 255 Farmer households visited, 34 farmer trainings undertaken, 38 Plant and livestock clinic sessions held and 38 crop and animal diseases and pests surveillance visits

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,497,697	681,214	27%	639,479	681,214	107%
Sector Conditional Grant (Wage)	2,164,133	541,033	25%	541,034	541,033	100%
Sector Conditional Grant (Non-Wage)	127,800	31,188	24%	31,950	31,188	98%
Other Transfers from Central Government	205,764	108,993	53%	66,495	108,993	164%
<i>Development Revenues</i>	85,572	15,929	19%	61,329	15,929	26%
Transitional Development Grant	21,854	0	0%	5,464	0	0%
District Discretionary Development Equalization Gran	63,718	15,929	25%	55,866	15,929	29%
Total Revenues	2,583,269	697,143	27%	700,808	697,143	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,497,697	602,259	24%	635,085	602,259	95%
Wage	2,164,133	527,807	24%	541,033	527,807	98%
Non Wage	333,564	74,451	22%	94,053	74,451	79%
<i>Development Expenditure</i>	85,572	0	0%	65,723	0	0%
Domestic Development	85,572	0	0%	65,723	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,583,269	602,259	23%	700,808	602,259	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		78,955	3%			
<i>Development Balances</i>		15,929	19%			
Domestic Development		15,929	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94,885	4%			

The total funds available during quarter were Shs. 697,143,000= against 700.808,000= ugx representing 99% this was due to receipt of other Government transfers.these included funds for non-wage (PH), development (PHC and PRDP) and donor funds (WHO, USF and UNFPA). The quarter one expenditure was 602,259,000=against 700,808,000= representing 86% this due implementation of Donor activities like UNFPA..

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

The unspent funds were Shs. 82,821,463/= i.e. 63% of the available funds in the quarter. Most of these funds are for UNFPA activities and promotion of sanitation which will be implemented in the next quarter.

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	6400	432
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800	72
Number of trained health workers in health centers	90	205
No of trained health related training sessions held.	24	12
Number of outpatients that visited the Govt. health facilities.	120000	32907
Number of inpatients that visited the Govt. health facilities.	2000	2024
No and proportion of deliveries conducted in the Govt. health facilities	1500	668
% age of approved posts filled with qualified health workers	80	87
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65	92
No of children immunized with Pentavalent vaccine	4500	1194
No of new standard pit latrines constructed in a village	1	0
No of staff houses constructed	1	0
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	2,353,223	556,134
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	230,046	46,124
Cost of Workplan (US\$ '000):	2,583,269	602,259

All the 19 health facilities were functional and were monitored. Most of the outputs were above planned with 32,907 outpatients, 2,024 inpatients, 668 deliveries and 1,194 children immunized. The development projects will be handled in the third quarter because they are still in the defect liability period. The donor funds and those for promotion of sanitation were released late which affected implementation of some activities.

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,052,916	1,607,782	27%	1,513,415	1,607,782	106%
Sector Conditional Grant (Wage)	4,722,741	1,180,685	25%	1,180,685	1,180,685	100%
Sector Conditional Grant (Non-Wage)	1,245,124	404,588	32%	311,281	404,588	130%
Other Transfers from Central Government	248	248	100%	248	248	100%
District Unconditional Grant (Wage)	84,803	22,260	26%	21,201	22,260	105%
<i>Development Revenues</i>	216,521	54,130	25%	0	54,130	
Development Grant	176,521	44,130	25%	0	44,130	
District Discretionary Development Equalization Gran	40,000	10,000	25%	0	10,000	
Total Revenues	6,269,436	1,661,912	27%	1,513,415	1,661,912	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,052,916	1,602,898	26%	1,513,415	1,602,898	106%
Wage	4,807,543	1,202,945	25%	1,201,986	1,202,945	100%
Non Wage	1,245,372	399,953	32%	311,429	399,953	128%
<i>Development Expenditure</i>	216,521	0	0%	0	0	
Domestic Development	216,521	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	6,269,436	1,602,898	26%	1,513,415	1,602,898	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,884	0%			
<i>Development Balances</i>		54,130	25%			
Domestic Development		54,130	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		59,014	1%			

The department received 1,661,912,000/= against 1,513,413,000/= representing 110 %,in quarter one of the total Budget. ,the increase was due to increase in release of funds for UPE and USE, and wage for the sector. We performed well in Wages by over 100% , non wage activities by 93% this was a result of extra activities incurred in Legal expenses.

The department spent 1,602,898,000/= against 1,513,415,000/= of the total Budget representing 106%. We performed well in Wages by over 100% , non wage activities by 93% this was a result of extra activities incurred in Legal expenses.

The department received shs 1,646,124,000/= against 1,513,415,000/= representing 109 % of the total budget,the increase was due to increase in release of funds for UPE and USE.

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

The balance on account is for development projects which await for award of contract by PDU.

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	590	590
No. of qualified primary teachers	590	590
No. of pupils enrolled in UPE	38807	36349
No. of student drop-outs	120	20
No. of Students passing in grade one	52	0
No. of pupils sitting PLE	3000	0
No. of classrooms constructed in UPE	20	0
Function Cost (UShs '000)	405,470	117,010
Function: 0782 Secondary Education		
No. of students enrolled in USE	6294	7038
No. of teaching and non teaching staff paid	97	98
No. of students passing O level	600	0
No. of students sitting O level	700	0
Function Cost (UShs '000)	853,767	281,107
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	88	20
No. of secondary schools inspected in quarter	60	0
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	5,010,199	1,204,781
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	6,269,436	1,602,898

Paid Tutuion to Pupils in 54 Primary Schools.Students enrolled in 12 Secondary Schools of Buginyanya Comprehensive,Bulaago SSS,Muyembe High School,Tunyi Girls SSS,Buluganya SSS,Bumasobo SSS ,Nabbongo SSS,Masira SSS,Buyaka Parents SSS ,St Joseph Buyaga and Bulegeni SSS.

Paid salaries to primary and secondary teachers from Government aided Schools.

Collected a Motorcycle from MOES Kampala under GPE Project.

Conducted 3 meetings with Headteachers.

Monitored 5 Schools.

Inspected Primary Schools of Goozi,Buyaka,Muyembe Boys,Bunamujje,Nyote Memorial,Bukhalu,Bunalwere,Samazi,Nabiwutulu,Tunyi,Bungwanyani,Tabakonyi,Bunangaka,Nabbongo,Mbigi,Buyaga Tship,Buwanyanga,Bugwa,Wakhanyunyi,Muyembe Girls and Buwasheba.

Prepared and submitted the report to MOES and OPM

Held 2 departmental meetings with Primary Head Teachers on management of Schools and performance review.

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	599,266	161,764	27%	149,817	161,764	108%
Sector Conditional Grant (Non-Wage)	518,123	124,030	24%	129,531	124,030	96%
Other Transfers from Central Government		30,000		0	30,000	
District Unconditional Grant (Wage)	81,144	7,734	10%	20,286	7,734	38%
Total Revenues	599,266	161,764	27%	149,817	161,764	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	599,267	102,735	17%	149,817	102,735	69%
Wage	81,144	7,734	10%	20,286	7,734	38%
Non Wage	518,123	95,001	18%	129,531	95,001	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	599,267	102,735	17%	149,817	102,735	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59,029	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		59,029	10%			

TOTAL FUNDS RECEIVED 124,030,184

District Roads Ushs 41,176,793

Mechanical Imprest Ushs 14,772,236

Emergency Repairs Ushs 30,000,000

Bulambuli TC Ushs 21,576,679

Bulegeni TC Ushs 16,504,471

EXPENDITURE

Bulambuli TC Ushs 21,476,679

Bulegeni TC USHS 5,503,283

Bulambuli DLG Ushs 85,949,029

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

Bulegeni town council didn't spend because of delays in procuring of an excavator for masuswa Road and the need for money to accumulate in order to do substantial work. The rest of the entities spent all the monies allocated them.

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	17	0
Length in Km of Urban unpaved roads routinely maintained	26	13
Length in Km of Urban unpaved roads periodically maintained	4	1
Length in Km of District roads routinely maintained	9	3
Length in Km of District roads periodically maintained	70	2
Function Cost (US\$ '000)	497,337	85,920
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	101,930	16,815
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	599,267	102,735

BULEGENI TC.

2.8KM under Routine mtce done (7Roads)

BULAMBULI TC

1km under periodic mtce done

2km under Routine mtce done

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,006	19,310	32%	15,001	19,310	129%
Sector Conditional Grant (Non-Wage)	34,980	8,745	25%	8,745	8,745	100%
District Unconditional Grant (Wage)	25,026	10,565	42%	6,256	10,565	169%
<i>Development Revenues</i>	379,052	94,763	25%	14,267	94,763	664%
Development Grant	379,052	94,763	25%	14,267	94,763	664%
Total Revenues	439,058	114,073	26%	29,268	114,073	390%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,006	18,394	31%	15,002	18,394	123%
Wage	25,026	10,565	42%	6,257	10,565	169%
Non Wage	34,980	7,829	22%	8,745	7,829	90%
<i>Development Expenditure</i>	379,052	3,236	1%	14,267	3,236	23%
Domestic Development	379,052	3,236	1%	14,267	3,236	23%
Donor Development	0	0		0	0	
Total Expenditure	439,058	21,630	5%	29,268	21,630	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		916	2%			
<i>Development Balances</i>		91,527	24%			
Domestic Development		91,527	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		92,443	21%			

We received UGX 114,073,000= against UGX 439,058,000= representing 26% of the annual Budget. During the quarter, we received 114,073,000= this was because most of the Development funds was release fully in quarter. What was planned was fully received.

The overall expenditure was UGX 21,630,000= Leaving the balance of 92,443,000= for development projects and 916,000/= for recurrent expenditure.

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

The balance of 91million is for Development Projects which is still in procurement process nawaitis award of Contract.

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	40	8
No. of water points tested for quality	60	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1
% of rural water point sources functional (Shallow Wells)	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	00	0
No. of water user committees formed.	20	8
No. of Water User Committee members trained	20	0
No. of springs protected	2	0
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of deep boreholes rehabilitated	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	22	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	439,058	21,630
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	439,058	21,630

Prepared and Submitted one quarterly report and annual workplan to Ministry of water, Finance and Ministry of Local Government.

Procured office stationary.

Monitored and supervised water and sanitation activities in the District.

Supervised and monitored construction of GFS in the sub counties of Masira, Bumugibole, Bulago, Bumasobo and Sisiyi

Supervised of Borehole rehabilitation in the sub counties of Muyembe, Bukhalu, and Nabbongo
Attended one workshop on bukede water supply.

Establishment of 8 Water User Committees in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, and Bulegeni.

Held one district water supply and sanitation advocacy and planning meeting at the district headquarters.

Held one social mobilizers meeting the district.

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	80,474	13,539	17%	20,290	13,539	67%
Sector Conditional Grant (Non-Wage)	4,514	1,128	25%	1,128	1,128	100%
Other Transfers from Central Government	228	228	100%	228	228	100%
District Unconditional Grant (Wage)	75,732	12,182	16%	18,933	12,182	64%
<i>Development Revenues</i>	30,000	7,500	25%	7,500	7,500	100%
District Discretionary Development Equalization Gran	30,000	7,500	25%	7,500	7,500	100%
Total Revenues	110,474	21,039	19%	27,790	21,039	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,474	12,182	15%	20,289	12,182	60%
Wage	75,732	12,182	16%	18,933	12,182	64%
Non Wage	4,742	0	0%	1,356	0	0%
<i>Development Expenditure</i>	30,000	1,425	5%	7,500	1,425	19%
Domestic Development	30,000	1,425	5%	7,500	1,425	19%
Donor Development	0	0		0	0	
Total Expenditure	110,474	13,607	12%	27,789	13,607	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,357	2%			
<i>Development Balances</i>		6,076	20%			
Domestic Development		6,076	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,432	7%			

By Quarter 1 the Department planned was 27,790,000= and quarterly outturn was 8,857,000 representing 32% and the Overall expenditure was 1,425,000= representing 5%. The funds on account for surveying of land which awaits award of contract by PDU.

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

The Balance on account is for surveying of land which award of contract by PDU.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	1	0
Number of people (Men and Women) participating in tree planting days	100	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of new land disputes settled within FY	3	1
Function Cost (UShs '000)	110,474	13,607
Cost of Workplan (UShs '000):	110,474	13,607

Payment of salaries By BOU 5people at district headquarter

Land title submitted to Ministry of Lands for valuation and transfer from Muyembe Land Title to Bulambuli

Vote: 589 Bulambuli District

2016/17 Quarter 1

Workplan 8: Natural Resources

Headquarters.

One meeting held on sensitization of new Land Policies.

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	239,148	38,589	16%	59,872	38,589	64%
Sector Conditional Grant (Non-Wage)	46,051	11,513	25%	11,513	11,513	100%
Other Transfers from Central Government	114	5,354	4708%	114	5,354	4708%
District Unconditional Grant (Wage)	192,983	21,723	11%	48,246	21,723	45%
<i>Development Revenues</i>	11,991	2,998	25%	2,998	2,998	100%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
District Discretionary Development Equalization Gran	7,643	1,911	25%	1,911	1,911	100%
Total Revenues	251,139	41,587	17%	62,870	41,587	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	239,148	28,939	12%	59,872	28,939	48%
Wage	192,983	21,723	11%	48,246	21,723	45%
Non Wage	46,165	7,216	16%	11,626	7,216	62%
<i>Development Expenditure</i>	11,991	1,951	16%	2,998	1,951	65%
Domestic Development	11,991	1,951	16%	2,998	1,951	65%
Donor Development	0	0		0	0	
Total Expenditure	251,139	30,890	12%	62,870	30,890	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,650	4%			
<i>Development Balances</i>		1,047	9%			
Domestic Development		1,047	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,697	4%			

The Department received UGX 41,587,000= against 62,870,000= representing 66% in quarter one, The Quarterly expenditure was 30,890,000= against 62,870,000= representing 49% of the Budget. The department performed well in non wage activities. However there was poor performance in locally raised revenue and other Government transfers where we did not get any funds. Leaving a balance of shs 10,697,000= for bank charges and for PWD groups to be paid in quarter 2.

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

The balance on account is money meant for the PWD groups that have expressed interest in benefitting from the grant, however, the PWD groups that applied for this grant this quarter did not meet the criteria for access to the grant.

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	6
No. of Active Community Development Workers	23	23
No. FAL Learners Trained	300	1807
No. of children cases (Juveniles) handled and settled	0	18
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	6	0
No. of women councils supported	1	1
Function Cost (UShs '000)	251,139	30,890
Cost of Workplan (UShs '000):	251,139	30,890

- Held departmental monthly and quarterly meetings where members discussed the progress and challenges of the department and laid strategies to address the challenges
- Prepared department budget and work plan for F/Y 2016/2017
- Mentored community development officers in their work and the implementation of government programs. We visited eight Lower Local Governments of Bunambutye, Bwikhonge, Nabbongo, Bulambuli T/C, Bukhalu, Muyembe, Bulegeni and Simu.
- Facilitated the community development officers with their quarterly allowance for office operations
- Attended meeting facilitated by ministry of internal affairs on the new NGO Act 2016 which establishes the national bureau for NGOs, District NGO Monitoring Committee and Sub County NGO Monitoring Committee.
- With support from UNFPA, we developed data collection tools and conducted a gender based violence situation analysis in the district. The findings indicate that;
 - The GBV cases were mostly reported in December and January
 - The Sub Counties with the highest GBV cases were Buginyanya, Bukhalu, Bulambuli T/C and Muyembe
 - Most common forms of GBV are physical and economic
 - Leading perpetrators are spouses
 - GBV survivors are females
 - Most common form of support is psychosocial support and legal support
- Obtained the National Gender Based Violence data base from the ministry of Gender, Labour and Social Development and got orientation on its use.
- Analyzed and compiled a gender disaggregated report on the programs funder under social development during Financial 2015/2016.
- Edited and distributed the gender needs assessment and analysis tools to stake holders data collection is going on.
- Trained service providers in GBV prevention and management aimed at building their capacity and improving service delivery
- Facilitated two staff to be oriented and trained on the National Gender Based Violence Database
- Developed a tool for collecting data to establish a culture inventory and the process of data collection is on-going.
- Held a planning meeting with women council and the key issues discussed included achievements for FY 2015/2016, Work plan for FY 2016/2017 and the role of women council in the Uganda Women Entrepreneurship Program (UWEP).
- Conducted a district level planning and advocacy meeting for stake holders. Key issues discussed included review of achievements for FY 2015/2016, Work plan for FY 2016/2017 role of the different stake holders in promoting WATSAN activities.
- Conducted the social mobilizers meeting Key issues discussed included review of achievements for FY 2015/2016, and Work plan for FY 2016/2017
- Facilitated extension staff to carry out sensitization on the six critical requirements, formation and training of eight water user committees in six Sub-Counties that include Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu and Bulegeni.
- Monitored 7 PWD group projects of Yikolela women concern PWD group, Kinganda Disabled Group, Kola kwiye

Workplan 9: Community Based Services

people with disability, Buluganya International PWDs, Simu Corner PWD Development Association, Kwaganila PWD savings and credit group, Sanyu PWD Savings and Credit Association. Most of the groups and the projects are on ground apart from Buluganya International PWDs and Sanyu PWD savings and credit that have some challenges in terms of project ownership among members

- Compiled and submitted annual status reports on PWDs and FAL for F/Y 2015/2016 to Ministry of Gender, Labour and Social Development.
- Facilitated 117 FAL instructors with quarterly allowances for conducting FAL classes in the quarter
- Monitored FAL classes in Simu, Bulambuli T/C, Kamu, Bulegeni T/C, Bunambutye, Nabbongo and Bukhalu.
- 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
- Monitored formation of new youth groups to benefit from YLP funding.
- We have made recoveries to a tune of 9.5m by the end of September and banked in housing finance.
- Fraudulent youths from youth groups that benefitted from YLP FY 2014-15, 2015-16 were arrested and have started recovering money.
- Facilitated youth executive committee members to monitor YLP projects.
- Had a radio talk show on Big FM on 28th September 2016 to sensitise the community on the Youth Livelihood Program.
- Facilitated a youth executive committee meeting where the youth were able to review their annual work plan.
- 3 Youth executive members were facilitated to attend youth day celebrations in Koboko district.
- Sensitized youth executives on enterprise selection and their roles as youth leaders
- Carried out social inquiry of three male juveniles, two on theft and one unnatural offence
- Visited one juvenile on aggravated defilement on remand at Mbale Remand Home
- Handled five probation cases involving child neglect, settled four and referred three to police and court.
- Conducted data quality assurance assessment (DQA) of OVC MIS reports submitted from African Village Support, Simu Community Association, Bulegeni CDC, and from CDOs in Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Muyembe, Bulegeni, Simu and Bulambuli T/C.
- Reported through OVC MIS on the interventions made to OVC in the Sub Counties.
- With support from AVSI under the SCORE program we conducted legal clinics in Bunambutye, Nabbongo and Bwikhonge to respond to and sensitise community members on child protection issues in these Sub Counties.
- Inspected work places around the district and in 8 Sub Counties (Bukhalu, Bulambuli T/C, Muyembe, Nabbongo, Bulegeni, Simu, Buluganya, Bumasobo
- Provided technical advice to both employers and employees.
- Settled a labour complaint in Buyaga maize mill (Buyaga town board)

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,725	11,708	19%	15,436	11,708	76%
Other Transfers from Central Government	340	340	100%	340	340	100%
District Unconditional Grant (Non-Wage)	25,526	6,500	25%	6,381	6,500	102%
District Unconditional Grant (Wage)	34,859	4,868	14%	8,715	4,868	56%
<i>Development Revenues</i>	210,000	52,500	25%	52,500	52,500	100%
District Discretionary Development Equalization Gran	210,000	52,500	25%	52,500	52,500	100%
Total Revenues	270,725	64,208	24%	67,936	64,208	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,725	10,762	18%	15,436	10,762	70%
Wage	34,859	4,868	14%	8,715	4,868	56%
Non Wage	25,866	5,894	23%	6,721	5,894	88%
<i>Development Expenditure</i>	210,000	5,000	2%	52,500	5,000	10%
Domestic Development	210,000	5,000	2%	52,500	5,000	10%
Donor Development	0	0		0	0	
Total Expenditure	270,725	15,762	6%	67,936	15,762	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		946	2%			
<i>Development Balances</i>		47,500	23%			
Domestic Development		47,500	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,446	18%			

The unit received UGX 64,208,000= out of the total Planned Budget of UGX 270,725,000= representing 24% of the Planned Budget. During the quarter the unit received UGX 64,208,000= out of the expected UGX 67,936,000= representing 95% this was to DDEG funds which was released fully in the q1. The Unit spent 15,762,000= against 67,936,000= representing 23%. There was good performance in recurrent expenditure though we performed badly in development because of procurement process which has advertised awaits for evaluation of the bids for award of contracts. Leaving unspent balance of 48,446,000= Ugx on account

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

The balance on the account is for the following Projects completion of Community Hall and construction of District Headquarter block to be implemented in the second quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	270,725	15,762
Cost of Workplan (UShs '000):	270,725	15,762

Transfers to 19 LLGS, Monitored and supervised PAF Projects from LLGS, Internal assessment was carried out, Printing the Payroll and payslips, Preparation and submitted of workplans and Performance contract form B to Ministry of

Vote: 589 Bulambuli District

2016/17 Quarter 1

Workplan 10: Planning

Finance to ministries(MOFPED ,OPM and MOLG).

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	46,654	6,279	13%	11,713	6,279	54%
Locally Raised Revenues		105		0	105	
Other Transfers from Central Government	66	66	100%	66	66	100%
District Unconditional Grant (Non-Wage)	5,000	1,500	30%	1,250	1,500	120%
District Unconditional Grant (Wage)	41,588	4,608	11%	10,397	4,608	44%
<i>Development Revenues</i>	5,172	1,293	25%	1,293	1,293	100%
District Discretionary Development Equalization Gran	5,172	1,293	25%	1,293	1,293	100%
Total Revenues	51,825	7,572	15%	13,006	7,572	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,654	6,233	13%	11,713	6,233	53%
Wage	41,588	4,608	11%	10,397	4,608	44%
Non Wage	5,066	1,625	32%	1,316	1,625	123%
<i>Development Expenditure</i>	5,172	0	0%	1,293	0	0%
Domestic Development	5,172	0	0%	1,293	0	0%
Donor Development	0	0		0	0	
Total Expenditure	51,825	6,233	12%	13,006	6,233	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46	0%			
<i>Development Balances</i>		1,293	25%			
Domestic Development		1,293	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,339	3%			

The unit received 7,572,000= UGx. Against 13,006,000= representing 58% of the annual budget. The quarterly expenditure was 6,233,000= Ugx against 13,006,000= representing 48%. Leaving abalance of 1,339,000 On account.

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

The for unspent balance was because Procurement of computers is awaiting the PDU to source for supplies.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	30/10/2016	30/10/2016
Function Cost (UShs '000)	51,825	6,233
Cost of Workplan (UShs '000):	51,825	6,233

Paid salaries for 3 staff in the unit

Prepared one internal audit Report and submitted to accountant General's office.

Audited 9 department, Schools Health centres, schools and 19 LLGs.

Vote: 589 Bulambuli District

2016/17 Quarter 1

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Coordination, supervision, monitoring and mentoring of 11 departments at the district and 17 LLGs with there administrative units of parishes and villages.	Coordinated, supervised, monitored and mentored of 11 departments at the district and 17 LLGs with there administrative units of parishes and villages.
	Transfer of funds to 2 Urban councils and 17 LLGs.	Coordination of 12 management meetings at the District headquarters.
	Coordination of 16 management meetings at	Payment of salaries to staff
General Staff Salaries		227,920
Pension for Teachers		33,850
Incapacity, death benefits and funeral expenses		1,000
Books, Periodicals & Newspapers		598
Computer supplies and Information Technology (IT)		1,512
Welfare and Entertainment		1,290
Printing, Stationery, Photocopying and Binding		360
Small Office Equipment		4,589
Bank Charges and other Bank related costs		281
Subscriptions		2,500
Information and communications technology (ICT)		413
Electricity		159
Consultancy Services- Short term		6,500
Travel inland		45,637
Fuel, Lubricants and Oils		4,040
Maintenance - Vehicles		7,600
Maintenance – Machinery, Equipment & Furniture		6,000
Wage Rec't:	262,107	227,920
Non Wage Rec't:	107,818	104,477
Domestic Dev't:	8,534	11,851
Donor Dev't:		
Total	378,459	344,248
Output: Human Resource Management Services		
% age of staff whose salaries are paid by 28th of every month	90 (Staff whose salaries are paid by 28th of every month)	90 (Staff salaries was paid by 28th of every month)

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
%age of staff appraised	0 (N/A)	99 (All Staff appraised both at the district headquarters and LLGS)
%age of LG establish posts filled	52 (Percentage of LG established filled)	0 (N/A)
%age of pensioners paid by 28th of every month	65 (Pensioners paid by 28th monthly)	0 (This output was not implemented this quarter)
Non Standard Outputs:	N/A	Trained staff in various short courses
<i>Travel inland</i>		3,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,521	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,521	3,400
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of Local Government capacity building policy and plan at the district headquarters.)	yes (Implemented the Local Government capacity building policy and plan at the district headquarters.)
Non Standard Outputs:	Career Development for Technical staff Training of Staff in Minute writing at the institution Procurement of office stationery and fuel for	This output will be implemented in quarter 2.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,643	0
<i>Donor Dev't:</i>		
Total	12,643	0
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	Supervision ,coordination and monitoring 19 LLGS and Town Boards 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	Supervised ,coordinated and monitored 19 LLGS and Town Boards 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
<i>Travel inland</i>		1,196
<i>Fuel, Lubricants and Oils</i>		1,204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,019	2,400
<i>Domestic Dev't:</i>		

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,019	2,400
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Output: Office Support services

Non Standard Outputs:

Compound Maintenance like Slashing the Compound, Cleaning toilets, Maintenance of security at the district headquarters, Offices cleaning at the District headquarters.

Compound Maintenance like Slashing the Compound, Cleaned toilets, Maintenance of security at the district headquarters, Offices cleaned at the District headquarters.

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,800
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<i>Cleaning and Sanitation</i>		500
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,011	2,300
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*Domestic Dev't:**Donor Dev't:*

Total	2,011	2,300
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Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

Printing payrolls and payslips monthly
Display of preliminary payrolls to public

printed and Display of preliminary payrolls to public notice board at the District headquarters.

<i>Welfare and Entertainment</i>		200
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<i>Printing, Stationery, Photocopying and Binding</i>		1,000
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<i>Travel inland</i>		400
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,347	1,600
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*Domestic Dev't:**Donor Dev't:*

Total	3,347	1,600
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Output: Records Management Services

% age of staff trained in Records Management

30 (Staff trained in records management)

0 (This output will be implemented in the next quarter.)

Non Standard Outputs:

Filling and storage of Records at the central registry.

Filled and stored Records at the central registry at the District Headquarters.

Procurement of file folders

Procured file folders for the District registry

Keep records of all staff by coding and giving file

Kept records of all staff by coding and giving file at the District headquarters.

<i>Printing, Stationery, Photocopying and Binding</i>		500
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Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Wage Rec't:

Non Wage Rec't: 606 500

Domestic Dev't:

Donor Dev't:

Total 606 500**Output: Information collection and management**

Non Standard Outputs:

Collection and display of relevant information on notice boards and media

Collected and displayed of relevant information on notice boards and media at the District Headquarters.

Travel inland 500

Wage Rec't:

Non Wage Rec't: 528 500

Domestic Dev't:

Donor Dev't:

Total 528 500**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased

0 (N/A)

0 (N/A)

No. of vehicles purchased

0 (N/A)

0 (N/A)

No. of administrative buildings constructed

0 (N/A)

0 (N/A)

No. of solar panels purchased and installed

0 (N/A)

0 (N/A)

No. of existing administrative buildings rehabilitated

0 (N/A)

0 (N/A)

No. of computers, printers and sets of office furniture purchased

0 (N/A)

0 (N/A)

Non Standard Outputs:

Transfers to Urban Councils Bulambuli and Bulegeni

Transfers to Urban Councils Bulambuli and Bulegeni

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 11,851 0

Donor Dev't: 0

Total 11,851 0**Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)*

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2016 (Preparation of quarterly, semi annual and annual financial reports, internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC,,)	31/08/2016 (Prepared and submitted Annual Performance Report to Auditor General Mbale.)
Non Standard Outputs:	Coordination of financial control system at the district headquarters procurement of Assorted Stationary Supervising ,monitoring and mentoring LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya,Buk	Coordinated financial control system at the district headquarters procured Assorted Stationary Supervised ,monitored and mentored LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya,Bukhalu,Nabbon go
General Staff Salaries		53,595
Welfare and Entertainment		2,313
Printing, Stationery, Photocopying and Binding		1,798
Small Office Equipment		600
Bank Charges and other Bank related costs		100
Taxes on (Professional) Services		176
Travel inland		7,392
Fuel, Lubricants and Oils		8,473
Wage Rec't:	48,637	53,595
Non Wage Rec't:	6,460	20,852
Domestic Dev't:	963	
Donor Dev't:		
Total	56,059	74,447

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	25000000 (Other local revenue collected from Markets,Parks,Agency ,Forestry and Lands)	13000000 (Other local revenue collected from Markets,,Agency ,Forestry , Lands and Interest from the Bank)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	30000000 (Local Service Tax collected from all Government employees on our District payroll.)	37000000 (Local Service Tax collected from all Government employees on our District payroll.)
Non Standard Outputs:	quarterly monitoring of market revenue collectors, payroll management	Carried out Local Revenue Assessment of Markets ,Parks and Parishes from Lower Local Governments of Sisiyi,Bukhalu,,Muyembe, Nabbongo,Kamu and Bwikhonge
Printing, Stationery, Photocopying and Binding		218
Travel inland		1,476

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Fuel, Lubricants and Oils		1,784
Wage Rec't:		
Non Wage Rec't:	3,000	3,478
Domestic Dev't:		
Donor Dev't:		
Total	3,000	3,478

Output: LG Expenditure management Services

Non Standard Outputs:	monthly, Quarterly, Semi annual & Annual Financial Statements. Cash flow statements,	N/A
Wage Rec't:		
Non Wage Rec't:	4,500	0
Domestic Dev't:		
Donor Dev't:		
Total	4,500	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Auditor General Querries Revied & LGPAC reports discussed, printed stationary acquired)	31/08/2016 (Prepared and submitted Final Accounts to Auditor General Mbale)
Non Standard Outputs:	Procurement of office equipment and other accessories	Prepared reports and workplans
	Preparation of workplans	prepared payments for all departments
	preparation of payments for all departments	supervised 17 LLLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya,Bukhalu,Nabbon go ,Bwikhonge,Bulegeni ,Bunambutye and Muyembe
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		1,010
Travel inland		720
Fuel, Lubricants and Oils		158
Wage Rec't:		
Non Wage Rec't:	5,250	2,138
Domestic Dev't:	1,250	
Donor Dev't:		
Total	6,500	2,138

Output: Sector Management and Monitoring

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Financial Backstopping Lower Local Governments at subcounties	N/A
Wage Rec't:		
Non Wage Rec't:	4,800	0
Domestic Dev't:		
Donor Dev't:		
Total	4,800	0

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	procure laptops	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,086	0
Donor Dev't:		0
Total	4,086	0

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 two staff salary by BOU by 28th monthly at the district headquarters..	Paid two staff salary by BOU by 28th monthly at the district headquarters..
	Payment of Exgratia to 1410 Local Council I and II in all subcounties of Buginyanya,Bumugibole,Masira,Bulaago,Bumas obo,Buluganya,Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyem	Conducted 01 Council meeting at the district Headquarters. Kept Council and Committee records. Monitored and Supervised the implementation of Government programs both at
General Staff Salaries		46,987
Allowances		11,413
Books, Periodicals & Newspapers		429
Computer supplies and Information Technology (IT)		1,460

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		275
<i>Small Office Equipment</i>		14,223
<i>Travel inland</i>		3,300
<i>Fuel, Lubricants and Oils</i>		95
<i>Wage Rec't:</i>	54,663	46,987
<i>Non Wage Rec't:</i>	50,668	16,972
<i>Domestic Dev't:</i>		14,223
<i>Donor Dev't:</i>		
Total	105,331	78,182

Output: LG procurement management services

Non Standard Outputs:	<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 con</p>	<p>Tendered out works, services and supplies through advertisement.</p> <p>Payment of three staff salaries by BOU monthly at the district Headquarters.</p> <p>Prepared Bid documents at the District headquarters.</p> <p>Advertisement of contracts.</p>
<i>Advertising and Public Relations</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		760
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	2,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,303	2,660

Output: LG staff recruitment services

Non Standard Outputs:	<p>Preparation and submission of quarterly and annual reports .</p> <p>Conducting induction workshops for all new recruits.</p> <p>Recruitment and confirmation of staff.</p> <p>Promotion and regularization of staff.</p> <p>Retirement and discipline of staff.</p> <p>Payment of</p>	<p>Prepared and submitted 1st Quarter reports .</p> <p>Held swearing in of New DSC members</p> <p>Made followup on the appointment of new DSC member.</p> <p>Payment of salaries for 5 people by BOU monthly at the district Headquarters.</p>
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Vote: 589 Bulambuli District**2016/17 Quarter 1****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>Recruitment Expenses</i>		575
<i>Books, Periodicals & Newspapers</i>		360
<i>Welfare and Entertainment</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		1,170
<i>Travel inland</i>		1,050
<i>Fuel, Lubricants and Oils</i>		915
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,011	5,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,011	5,170
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	25 (Land application ,renewal,and Lease cleared.)	15 (Land application ,renewal,and Lease was cleared.)
No. of Land board meetings	2 (Conduct 2 quarterly Meetings at the District Headquarters, 2 land board Minutes.)	1 (Conducted one quarterly Meetings at the District Headquarters, 2 land board Minutes)
Non Standard Outputs:	Preparation and submission of Annual Workplans and Budgets.	Inducted the district land Board
	Approval of Compensation Rates.	Inspected Land after Area Land Committees.
	Induction of Area Land Committee.	Solved customary Land wrangles in all the Sub counties.
	Swearing in of Area Land Committees and District Land Board.	Payment of salaries by BOU monthly.
	Inspection of Land after Area Land Committees.	Collected Ground Rent.
	Solvin	
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Travel inland</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,924	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,924	1,900
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	4 (Conducting 16 DPAC meetings.	0 (This output was not implemented in this quarter.)

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
	Submission of DPAC reports to the Ministry.	
	Examination of other reports	
	Prepared and submission of reports to Council	
	Procurement of Office stationery	
	Procurement of small Office equipment	
	Procurement of fuel,oils and lubricants)	
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)	2 (Reviewed 2 Auditor reports of 2013/14 for Bulegeni and Bulambuli TC.)
Non Standard Outputs:	Conducting 16 DPAC meetings.	Conducted 04 DPAC meetings.
	Submission of DPAC reports to the Ministry.	Examined \ other reports atb the District headquarters.
	Examination of other reports	Prepared and submitted reports to Council.
	Prepared and submission of reports to Council	Procured fuel,oils and lubricants for Chairman and DEC Members.
	Procurement of Office stationery	
	Procurement of small Office equipment	
	Procurement of f	
Allowances		1,600
Welfare and Entertainment		280
Printing, Stationery, Photocopying and Binding		360
Travel inland		830
Wage Rec't:		
Non Wage Rec't:	3,700	3,070
Domestic Dev't:		
Donor Dev't:		
Total	3,700	3,070

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (Monitoring the Implementation of Government Programmes at both the district and LLGs. Generation of Government Policies and Monitoring the implementation of Policies at both thwe District and LLGs Making of Policies for implementation by Technical staff. Oversee the performance of Technical staff. At both the District and LLGs.)	1 (Monitoring the Implementation of Government Programmes at both the district and LLGs was done by DEC. Generation of Government Policies and Monitoring the implementation of Policies at both thwe District and LLGs Making of Policies for implementation by Technical staff. Oversee the performance of Technical staff. At both the District and LLGs.)
Non Standard Outputs:	N/A	N/A

Vote: 589 Bulambuli District**2016/17 Quarter 1****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		
Statutory salaries		25,450
Travel inland		5,040
Fuel, Lubricants and Oils		4,500
Wage Rec't:		
Non Wage Rec't:	34,000	34,990
Domestic Dev't:		
Donor Dev't:		
Total	34,000	34,990

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

This output will be implemented in the subsequent quarters

Wage Rec't:		
Non Wage Rec't:	5,266	0
Domestic Dev't:		
Donor Dev't:		
Total	5,266	0

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

Non Standard Outputs:

Salaries for 34 Production Department Sub-county Extension Staff paid

Paid salaries to 24 Production Department staff at the District headquarters

General Staff Salaries		96,026
Wage Rec't:	96,027	96,026
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	96,027	96,026

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

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

15 Farm House holds visited per Sub-county
Extension staff per Quarter in all the 17 Sub-counties02 Farmer trainings conducted per Sub-county
Extension staff per Quarter in all the 17 Sub-counties

01 Animal/Plant Clinic conducted per Sub-county Ext

255 Farm holds visited by S/C Extension staff,
34 trainings conducted, 17 Animal clinics & 17
Plant clinics in the 17 S/Cs of the district which
are; Buginyanya, Bumasobo, Buluganya,
Masira, Bumugibole, Bulaago, Lusha, Namisuni,
Sisiyi, Bulegeni, Kamu, B

Sector Conditional Grant (Non-Wage)

3,655

Wage Rec't:

0

Non Wage Rec't:

3,655

3,655

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**3,655****3,655****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

01 Quarterly Reports prepared and submitted
to MAAIFStationery (assorted) procured at the District
Production Office

Umeme Electricity bills paid in Mbale

Quarter 1 report prepared and submitted to
MAAIFProcured assorted stationery for Office use at
District Production Office

Paid Umeme bills

General Staff Salaries

58,795

Printing, Stationery, Photocopying and
Binding

300

Bank Charges and other Bank related costs

79

Electricity

500

Travel inland

690

Fuel, Lubricants and Oils

3,661

Wage Rec't:

37,559

58,795

Non Wage Rec't:

1,183

5,230

Domestic Dev't:

309

Donor Dev't:

Total**39,050****64,024****Output: Crop disease control and marketing**No. of Plant marketing facilities
constructed

0 (N/A)

0 (N/A)

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	05 Supervision and technical backstopping undertaken in all the 19 LLGs	Undertook 5 supervisory visits in the S/Cs of Bunambtye, Bwikhonge, Nabbongo, Muyemebe, Bukhalu, Simu, Sisiyi, Namisuni, Bulaago, Buluganya, Bumasobo, Lusha, Masira, Buginyanya, Bumugibole.
	01 Plant Clinic sessions held in Kamu sub-county	Held Plant Clinic sessions in Kamu, Buyaga & Cheptui markets

Travel inland 679

Wage Rec't:

Non Wage Rec't: 518 679

Domestic Dev't:

Donor Dev't:

Total 518 679

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4050 (4,050 Livestock of all types taken to the slaughter slabs across all the 19 LLGs)	3892 (1,121 cattle, 1311 shoats and 1,460 pigs taken to slaughter slabs)
No of livestock by types using dips constructed	1710 (1750 cattle sprayed against Ectoparasites (Ticks, Flies and Fleas) across all the 19 LLGs)	1346 (1,346 cattle sprayed against ectoparasites (Ticks & biting flies))
No. of livestock vaccinated	1750 (1750 livestock vaccinated across all the 19 LLGs)	856 (753 poultry vaccinated against NCD & 103 pets vaccinated against rabies across the district)
Non Standard Outputs:	05 Disease surveillance and inspection of Veterinary Infrastructure undertaken in all the 19 LLGs	5 disease surveillance visits undertaken in the S/Cs of Bunambtye, Bwikhonge, Nabbongo, Bukhalu, Bulegeni and Muyemebe.
	01 Outreach Veterinary Clinic Sessions held in Bwikhonge S/C	01 Outreach Veterinary Clinic Sessions held in Bwikhonge S/C on disease control.

Travel inland 618

Wage Rec't:

Non Wage Rec't: 518 618

Domestic Dev't:

Donor Dev't:

Total 6,863 618

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	38 (38 Fish ponds stocked with fish fry under Operation Wealth Creation/NAADS)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	6 Field supervisory, training and inspection visits undertaken in all the 19 LLGs	6 Field supervisory visits undertaken and inspections undertaken in all 19 LLGs

Travel inland 536

Wage Rec't:

Non Wage Rec't: 311 536

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	4,500	
Donor Dev't:		
Total	4,811	536

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	30 (30 Tsetse traps deployed/set and maintained in all the 19 LLGs)	35 (35 Tsetse traps deployed and maintained in the sub-counties of Bunambutye, Bwikhonge, Nabbongo, Bukhalu)
Non Standard Outputs:	06 Field supervision and training visits undertaken in all the 19 LLGs in the district	6 Field supervision visits undertaken in the sub-counties of Masira, Bumugibole, Buginyanya, Bulaago, Lusha, Bumasobo and Buluganya.
	01 Consultative visit to MAAIF undertaken	01 Consultative visit to MAAIF to consult on available Apiary inputs and technologies available.
Travel inland		536
Wage Rec't:		
Non Wage Rec't:	311	536
Domestic Dev't:	4,500	
Donor Dev't:		
Total	4,811	536

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	10 (10 businesses inspected for Law Compliance in all the sub-counties of Masira, Buginyanya, Bumugibole, Bulaago & Lusha)	8 (8 Business inspections carried out in conjunction with UNBS in the following trading centres. Buyaga Town Board, Buluganya T/C, Bulaago T/C, Bulambuli Town Council, Buginyanya T/C, Bunambutye T/C and Kamu & Kibanda markets.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (01 Trade sensitisation meeting held in Upper Zone (in the sub-counties of Masira, Buginyanya, Bumugibole, Bulaago & Lusha) of the district)	03 (3 Trade sensitisation meetings organised and held with the following business entities. a) Masanga General Stores in Bumasobo S/C (Simu valley Zone) b) Muyembe/Butta General Co. Ltd. In Bulambuli T/C (Lower Zone) c) Nabalosi Supply Co. Ltd. In Buyaga Town Board (Lower Zone))
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Travel inland		710
Wage Rec't:		
Non Wage Rec't:	710	710

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	710	710
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	5 (05 Cooperative groups supervised in all the 19 LLGs in the district (Masira, Buginyanya, Bumugibole, Bulaago & Lusha))	3 (3 Coopertaive groups supervised and technically backstopped of which 2 were audited and 1 formed and their application submitted for registration. Audited a) Lambuli SACCO in Sisiyi S/C and b) Bulambuli United Teachers SACCO in Bukhalu S/C. C) Facilitated the formation of Greater Muyembe Millers Cooperative group and application submitted for registration.)
No. of cooperative groups mobilised for registration	0 (N/A)	1 (Mobilised and formed Greater Muyembe Millers Cooperative group in Bulambuli Town Council and their application submitted for resgistration.)
No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		508
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	723	508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	723	508

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	20 home visits for promoting the 12 essential elements of an ideal homestead conducted per sub-county per Quarter; 2. Two sensitization meetings conducted per sub-county per quarter; 3. 50 villages triggered for CLTS and followed up using MANDONA to b	a)The USF programme quarterly report was prepared and submitted to the ministry of health USF desk officer. One sub-county (Bulegeni Town Council) and 44 (forty four) villages were followed up to support communities to implement interventions that would
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	60,089	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	60,089	0
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2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (NA)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (NA)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (unyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)	72 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)
Number of outpatients that visited the NGO Basic health facilities	1600 (Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)	432 (Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)
Non Standard Outputs:	Sensitization of communities through health education; 2. Referral of patients	Conducted outreaches and referral of patients.

<i>Sector Conditional Grant (Non-Wage)</i>		3,422
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	1,711	3,422
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	0	0
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Total	1,711	3,422
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	1000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	1194 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni TC, Namisuni SC, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya SC, Bumugibole SC, Masira SC, Bulago SC, Bumasobo SC, Buluganya SC)	92 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni TC, Namisuni SC, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya SC, Bumugibole SC, Masira SC, Bulago SC, Bumasobo SC, Buluganya SC)
% age of approved posts filled with qualified health workers	20 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	87 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No and proportion of deliveries conducted in the Govt. health facilities	300 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	668 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)
Number of inpatients that visited the Govt. health facilities.	500 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	2024 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)
Number of outpatients that visited the Govt. health facilities.	120000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	32907 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)
No of trained health related training sessions held.	24 (Conduct CMEs per center in each of the 19 health centers i.e. Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Buyaga HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII, Buwakhanywinywi HCII, Tunyi HCII, Bugudo HCII and Kata HCII)	12 (•12 trainings were conducted for health workers.)
Number of trained health workers in health centers	90 (Refresh Atleast 30 staff in HIV care and management including eMTCT, ART and Reporting Refresh atleast 30 staff in TB care Refresh atleast 30 staff in Malaria diagnosis and management. Refresh at Least 30 staff in EPI.)	205 (21 Health Assistants and their supervisors were trained by ministry of health officials in verification of villages for open defecation free (ODF) under the Uganda Sanitation Fund programme. Management Sciences for Health (MSH) Star-E programme trained three staff on the Open MRS system; 11 laboratory staff trained on biosafety and biosecurity; three staff trained on pediatric TB management; 25 staff were trained on viral load monitoring; three staff were trained in safe male circumcision; and 27 staff were trained in Birth cohort monitoring for elimination of mother to child transmission (eMTCT) of HIV. In collaboration with Maternal and Child Survival Programme (MCSP), 25 staff were trained in EPI micro-planning and implementation. Under the UNFPA programme, 74 staff were trained on SRH provision including family planning and sayana press; 15 staff trained on Gender Based Violence; and 13 staff were trained in provision of emergency obstetric and neonatal care (EMONC).)
Non Standard Outputs:	Health Education, Surveillance, HIV/TB Services, Malaria, HMIS Reporting and Disaster and epidemic preparedness and management.	Health Education, Surveillance, HIV/TB Services, Malaria, HMIS Reporting and Disaster and epidemic preparedness and management.
Sector Conditional Grant (Wage)		527,807
Sector Conditional Grant (Non-Wage)		24,905
Wage Rec't:	541,033	527,807
Non Wage Rec't:	24,169	24,905
Domestic Dev't:	0	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Donor Dev't:	0	0
Total	565,202	552,712

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Centrally planned programmes implemented and accountabilities submitted as per the guidelines e.g. national immunization campaigns, Bilhazia, Global fund activities for malaria, AIDS and TB.	-The Government of Uganda/United Nations Population Fund (GoU/UNFPA) Programme: the 8th GoU/UNFPA country programme is a five year programme starting 2016 and Bulambuli district was selected to be among the 25 districts to be supported. In the first year
Hire of Venue (chairs, projector, etc)		1,100
Welfare and Entertainment		4,580
Printing, Stationery, Photocopying and Binding		1,097
Telecommunications		124
Taxes on (Professional) Services		711
Travel inland		16,467
Fuel, Lubricants and Oils		1,620
Maintenance – Other		14,969
Wage Rec't:		
Non Wage Rec't:	62,102	40,668
Domestic Dev't:		
Donor Dev't:		
Total	62,102	40,668
Output: Healthcare Services Monitoring and Inspection		

Non Standard Outputs:	quarterly support supervision visits done to all the 19 health units quarterly DHMT meeting held 2 vehicles and other office equipment maintained in function	a)283 Health workers were paid salary totaling to Shillings 527,807,449/= through Bank of Uganda in the three months of July, August and September using PHC wage funds. This excludes the two substantive staff in DHO's Office and the Senior Medical Office
Hire of Venue (chairs, projector, etc)		150
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		494
Bank Charges and other Bank related costs		83
Telecommunications		120
Cleaning and Sanitation		330

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Travel inland		1,780
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		300
Maintenance – Machinery, Equipment & Furniture		700
Wage Rec't:		
Non Wage Rec't:	6,071	5,457
Domestic Dev't:		0
Donor Dev't:		
Total	6,071	5,457

Additional information required by the sector on quarterly Performance

The inadequate infrastructure, equipment and utilities are affecting the coverage and quality of services. 7/19 sub-counties lack HCIIIs, 8/12 HCs lack maternity wards, 9/12 HCs lack labs. The district lacks medical equipment like delivery kits, resuscita

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	30 (Pupil drop out in 54 Primary Schools.)	20 (Pupils dropped out from 12 Primary Schools.)
No. of pupils enrolled in UPE	38807 (Pupil enrolment in 54 Primary Schools.)	36349 (Pupils enroled in 54 Primary Schools.)
No. of qualified primary teachers	590 (Qualified Primary Teachers in 54 Schools.)	590 (Qualified Primary Teachers in 54 Schools.)
No. of teachers paid salaries	590 (Payment of salaries to Primary Teachers in 54 Primary Schools.)	590 (Primary Teachers paid salaries)
Non Standard Outputs:	Payment of Tutuion to UPE Schools.	Paid Tutuion to Pupils in 54 Primary Schools.
Sector Conditional Grant (Non-Wage)		117,010
Wage Rec't:		0
Non Wage Rec't:	91,267	117,010
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	91,267	117,010

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

No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	97 (Payment of salaries to 97 teaching and non teaching staff in 7 government aided secondary schools in the District.)	98 (Paid salaries to 97 teaching and non teaching staff in 7 government aided secondary schools in the District.)
No. of students enrolled in USE	6294 (Students enrolled in 12 Secondary Schools of Buginyanya Comprehensive, Bulaago SSS, Muyembe High School, Tunyi Girls SSS, Buluganya SSS, Bumasobo SSS, Nabbongo SSS, Masira SSS, Buyaka Parents SSS, St Joseph Buyaga and Bulegeni SSS.)	7038 (Students enrolled in 12 Secondary Schools of Buginyanya Comprehensive, Bulaago SSS, Muyembe High School, Tunyi Girls SSS, Buluganya SSS, Bumasobo SSS, Nabbongo SSS, Masira SSS, Buyaka Parents SSS, St Joseph Buyaga and Bulegeni SSS.)
Non Standard Outputs:	Payment of tuition to USE/UPOLET Schools	Paid tuition to USE/UPOLET Schools
<i>Sector Conditional Grant (Non-Wage)</i>		281,107
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	213,442	281,107
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	213,442	281,107
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Payment of salaries to primary teachers Supervision and monitoring of Primary and Secondary Schools. Submission of reports to MOESTS quarterly. Servicing equipment. Supply of fuel oils and lubricants. Procurement of Office stationery for	Paid salaries to primary and secondary teachers from Government aided Schools. Collected a Motorcycle from MOES Kampala under GPE Project. Conducted 3 meetings with Headteachers. Monitored 5 Schools.
<i>General Staff Salaries</i>		1,202,945
<i>Bank Charges and other Bank related costs</i>		276
<i>Travel inland</i>		165
<i>Fuel, Lubricants and Oils</i>		256
<i>Wage Rec't:</i>	1,201,986	1,202,945
<i>Non Wage Rec't:</i>	3,314	697
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,205,300	1,203,641
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (Inspection report provided to Council.)	1 (Inspection report prepared and submitted to Council.)

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	15 (Secondary Schools inspected, and supervised, monitoring performance of School Administration and management.)	0 (N/A)
No. of primary schools inspected in quarter	20 (Support supervision to Teachers, supervision of co-curricular activities, monitoring learning achievement, monitor performance of School administration, and conducting fresher courses of Teachers.)	20 (Inspected Primary Schools of Goozi, Buyaka, Muyembe Boys, Bunamujje, Nyote Memorial, Bukhalu, Bunalwere, Samazi, Nabiwutu u, Tunyi, Bungwanyi, Tabakonyi, Bunangaka, Nabbongo, Mbigi, Buyaga Tship, Buwanyanga, Bugwa, Wakhanyunyi, Muye mbe Girls and Buwasheba.)
Non Standard Outputs:	Attending meetings at the Headquarter and coordinating centre Schools. Submission of workplans and reports to MOESTS. Servicing motorcycles and computers. Procurement of fuel, oils and lubricants.	Prepared and submitted the report to MOES and OPM Held 2 departmental meetings with Primary Head Teachers on management of Schools and performance review.
<i>Travel inland</i>		1,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,406	1,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,406	1,140

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

Non Standard Outputs:	Payment of Salaries to 7 Staff at the District Headquarters, Procurement of office Stationary for production of reports and workplans Holding 4 Road Committee meetings at the District headquarters. Procurement of fuel, oils and lubricants. Int	Payment of Salaries to 7 Staff at the District Headquarters, Procurement of office Stationary for production of reports and workplans Holding 1 Road Committee meetings at the District headquarters. Procurement of fuel, oils and lubricants. Ro
<i>General Staff Salaries</i>		7,734
<i>Allowances</i>		3,000

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		630
Bank Charges and other Bank related costs		150
Fuel, Lubricants and Oils		1,500
Wage Rec't:	20,286	7,734
Non Wage Rec't:	2,394	5,280
Domestic Dev't:		
Donor Dev't:		
Total	22,680	13,014

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

No of bottle necks removed from CARs	5 (Removal of Road bottlenecks on subcounty Community access roads. Bush clearing and routine maintainance of the subcounty Community Access roads in the District. Road opening in the 17 LLGs of Buginyanya,Bumugibole,Masira,Bulaago,Bumasobo ,Buluganya,Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha . Installation of two lines of Cculverts on the Community access roads. Grading of sub county Community Access roads.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:	8,052	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	8,052	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	1 (1. BULEGENI T/C Masuswa Road 1.1km Culverts Installation Kabembe -Kapkwani Katongini -Karabachi 2. BULAMBULI T/C New Apostolic Road 1km Pius -Mukota Road 1Km Walukhu Road 1km)	1 (PERIODIC MTCE 1. Wanyakala- Bubulo 0.5km)
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Vote: 589 Bulambuli District**2016/17 Quarter 1****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)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	<p>4 (BULEGENI T/C Nana -Gamatimbeyi 1.7km Bulegeni -Nakifumbuko 1.8km Tank Hill 1.3km Wagabaga -Masola 0.8km Kabembe -Kapkweni 1.3KM Katongini -Karabachi 1.2km Songok Road 0.7km</p> <p>BULAMBULI T/C Kefa -Wamukota 1km Matanda - Muhammad 1km Wamburu 1.2km Bungwanyani 1km Edirisa -Bungwanyani 1km] Wanyakala 1km Ingoi -Teruti 1km Wamukoko 1km Wasike -Muhammadi 1km Ambrose Rafeal 0.7km Administration 1km Emron -Webundu 0.8km Namboga 1km Mayoga -Muhammad 1km Tsau -Bubulo 1km Mandu 1km Antonio -Musawale 0.7km)</p>	<p>13 (BULEGENI T/C ROUTINE MTCE Masuswa Road 0.3km Songok Road 0.4km Bulegeni -Nakifumbuko 0.6km Tank Hill -Nana Road 0.4km Market -Museveni Road 0.3km Wagabaga -Masola Road 0.3km Kabembe -Kapkweni Road 0.5km</p> <p>BULAMBULI TOWN COUNCIL ROUTINE MANUAL MTCE 1. Wasike - Mukota road 1.0km 2. Wakoko road 1.0km 3. Wasike - Muhammad 1.0km 4. Matanda - Muhammad 1.0km 5. Wemundu - Emron Rd 0.8km 6. Antonia - Musawale 0.8km 7. Walukhu Road 1.0km)</p>
Non Standard Outputs:	N/A	N/A
<i>Transfers to Government Institutions</i>		38,081
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,800	38,081
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	42,800	38,081
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (N/A)	0 (N/A)

Vote: 589 Bulambuli District**2016/17 Quarter 1****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 periodically maintained	10 (ROUINE MAINTENANCE Bulegeni -Malama 1.2km (Sisiyi S/C) Buyaga -Muyembe 13.2km (Bukhalu S/C) Nana -Namudongo 8km (Namisuni S/C) Buginyanya -Bumugibole 6km(Bumugibole S/C) Nabbongo -Buwasheba 10Km (Nabbongo S/C) Bunambutye -Greeke River 5km (Bunambutye S/C) Gimayote -Malama 1.75km (Sisiyi SC) Bumugusya -Sisiyi SC 3.86KM Tadeo -Muleme 4.5km (Bukhalu S/C) Kigomu -Gimadu 2km (Bulaago S/C) Bulaago TC -Gimadu 1.2km (Bulaago S/C) Bukibologoto -Longoti 2km (Sisiyi SC) Namatit 5.5km (Muyembe SC) Bunaminane -Sipi River 3.5km (Nabbongo S/C) Kisubi -Kigomu 3km (Lusha SC) Biritanyi - Sobezi 3.0km (Lusha S/C) Bunamujje -Wakhanyunyi 6km (Bukhalu) Zewali -Simu 2km (Bulegeni) Bumugusya -Sisiyi SC 3.86KM (Sisiyi SC) Kikobero -Dunga 3km (Masira S/C))	2 (ROUINE MAINTENANCE Bunamujje -Wakhanyunyi 2km (Bukhalu) on-going Muyembe -Jambula 2.8km On-going)
Length in Km of District roads routinely maintained	3 (PERIODIC MAINTENANCE Buyaga -Muyembe 3km (Bukhalu S/C) Nabbongo -Buwasheba 2km (Nabbongo S/C) Namudongo -Kisabasi -Dunga 2km (Namisuni S/C) Kimuli - Tunyi -Makutano 2 Bungwanyi -Bulamera 1km Taddeo -Muleme 2km)	3 (PERIODIC MAINTENANCE Buyaga -Muyembe 1km (Bukhalu S/C) On-going Sisiyi -Tunyi {Sisiyi SC}, Emergency Repairs on Bridge and Purchase of Burrow Pit Muyembe -Jambula [muyembe SC] Emergency Repairs regravelling)
Non Standard Outputs:	N/A	N/A
Other		34,825
Wage Rec't:		0
Non Wage Rec't:	50,803	34,825
Domestic Dev't:		0
Donor Dev't:		0
Total	50,803	34,825

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

Non Standard Outputs:	Purchase of Grader Blades 3Pairs (District) 2. Replacement of shaer pins 24No. (District) 3. Servicing of Grader 3Times (District) 4. Servicing of JMC Pickup 4Times (District) 5. Purchase of Tyres and Tubes ffor Grader, FAW tipper truck, JMC Pickup (Purchase of Grader Tyres 2No. (District) 2. Replacement of shaer pins 5No. (District) 3. Servicing of Grader 1Times (District) 4. Servicing of JMC Pickup 1Times (District) 5. Replacement of Brake cylinder 6. other Miscellaeneous repairs, purchase
Maintenance – Machinery, Equipment & Furniture		16,815
Wage Rec't:		

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	25,483	16,815
Domestic Dev't:		
Donor Dev't:		
Total	25,483	16,815

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

Non Standard Outputs:	Procurement of fuel and lubricants Maintenance of vehicles and motorcycles Preparation and submission of reports to relevant ministries National consultations and workshops	Prepared and Submitted one quarterly report and annual workplan to Ministry of water, Finance and Ministry of Local Government. Procured office stationary.
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Monitored and supervised water and sanitation activities in the District.

Attended one

General Staff Salaries		10,565
Printing, Stationery, Photocopying and Binding		506
Bank Charges and other Bank related costs		40
Travel inland		560
Fuel, Lubricants and Oils		2,130
Wage Rec't:	6,257	10,565
Non Wage Rec't:		
Domestic Dev't:	7,950	3,236
Donor Dev't:		
Total	14,207	13,801

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	7 (Test the water sources in the sub counties of sisyi, buluganya, buginyanya, masira, lusha and Bulago.)	0 (This output was not Implemented in this quarter.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Conduct four water supply and sanitation co-ordination committee meetings at district headquarters)	1 (Conducted one water supply and sanitation co-ordination committee meetings at district headquarters)
No. of water points tested for quality	10 (Test and monitor all the water sources in the sub counties of sisyi, buluganya, buginyanya, masira, namisuni, lusha, Bulago, Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu.)	20 (tested and monitored 20 water sources in the sub counties of sisyi, buginyanya, masira, namisuni, lusha, Bulago, Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu.)

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	10 (Supervision of spring protection in the sub counties of Masira, Bumugibole, Bulago, Bumasobo and Sisiyi Supervision of tapstand construction in the sub counties of Bulegeni, Namisuni, Bulago, lusha, Buluganya, buginyanya and Bumasobo Supervision of Borehole rehabilitation in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu)	8 (Supervised and monitored construction of GFS in the sub counties of Masira, Bumugibole, Bulago, Bumasobo and Sisiyi Supervised of Borehole rehabilitation in the sub counties of Muyembe, Bukhalu, and Nabbongo)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		88
<i>Travel inland</i>		1,288
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,587	2,216
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,587	2,216

Output: Promotion of Community Based Management

No. of water user committees formed.	5 (Establishment of 20 Water User Committees in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, Masira, Bumugibole, Bbulago, Bumasobo, Buluganya, Sisiyi and Bulegeni)	8 (Establishment of 8 Water User Committees in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, and Bulegeni. Held one district water supply and sanitation advocacy and planning meeting at the district headquarters. Held one social mobilizers meeting the district.)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of Water User Committee members trained	10 (Training of 20 Water User Committees in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, Masira, Bumugibole, Bbulago, Bumasobo, Buluganya, Sisiyi and Bulegeni)	0 (This output will be implemented in quarter 2.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		1,450

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Printing, Stationery, Photocopying and Binding		491
Travel inland		3,322
Fuel, Lubricants and Oils		350
Wage Rec't:		
Non Wage Rec't:	4,158	5,613
Domestic Dev't:	3,730	
Donor Dev't:		
Total	7,888	5,613
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (This output was not Implemented in this quarter)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (This output was not Implemented in this quarter)
Non Standard Outputs:	N/A	N/A

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,587	0
Donor Dev't:		0
Total	2,587	0

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

Non Standard Outputs:	Payment of salaries By BOU 5people at district headquarter	Payment of salaries By BOU 5people at district headquarter
<i>General Staff Salaries</i>		12,182
Wage Rec't:	18,933	12,182
Non Wage Rec't:	228	0
Domestic Dev't:		
Donor Dev't:		
Total	19,161	12,182

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100 men and women invovled in planting of trees around and in their homes and gardens)	0 (This output will be spent in the next quarter.)
Area (Ha) of trees established (planted and surviving)	1 (10,000 seedlings procured and distibuted to local communities at the District Headquarters.)	0 (This output will be implemented in Q2.)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,250	0
Donor Dev't:		
Total	1,250	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Wage Rec't:	0	
Non Wage Rec't:	1,128	0
Domestic Dev't:		
Donor Dev't:		
Total	1,128	0

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	3 (Separating Bulambuli DLG Land title from Muyembe S/county Title at the District Headquarter.)	1 (Land title submitted to Ministry of Lands for valuation and transfer from Muyembe Land Title to Bulambuli Headquarters. One meeting held on sensitization of new Land Policies.)	
Non Standard Outputs:	N/A	N/A	
Special Meals and Drinks			100
Printing, Stationery, Photocopying and Binding			96
Travel inland			770
Fuel, Lubricants and Oils			459
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	6,250		1,425
Donor Dev't:			
Total	6,250		1,425

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:	Staff Salaries paid for nine department staff by Bank of Uganda by 28th monthly. Office equipment and furniture procured Office Cartridge and office stationary procured for office Operation. Monitor and supervise Government Projects in the Depar	Staff Salaries paid for nine department staff by Bank of Uganda by 28th monthly. Monitored and supervised Government Projects in the Departments. Prepared and submitted 1st quarter department reports to CAO and MGLSD.	
General Staff Salaries			21,723
Printing, Stationery, Photocopying and Binding			280

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Bank Charges and other Bank related costs		80
Telecommunications		30
Travel inland		227
Fuel, Lubricants and Oils		454
Wage Rec't:	48,246	21,723
Non Wage Rec't:		80
Domestic Dev't:	911	991
Donor Dev't:		
Total	49,157	22,794

Output: Probation and Welfare Support

No. of children settled	1 (1 child settled in families and alternative care institutions)	6 (4 male and 2 female children were resettled back in their homes in Buluganya S/C, Bukhalu S/C, Bulago S/C, Bunambutye S/C)
Non Standard Outputs:	<p>Sensitization of stakeholders on children Policies at the District Headquarters.</p> <p>Representing Juveniles in Court at sironko Magistrates Court.</p> <p>Prepare reports for juveniles</p> <p>Trace and resettlement of abandoned and lost and found children</p> <p>Asse</p>	Traced and resettled 6 lost and found children
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	250	0
Donor Dev't:		
Total	250	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (N/A)	23 (1 support supervision, mentoring and coaching visit conducted among the 8 community development workers in LLGs of Bukhalu, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Muyembe, Nabbongo, Simu)
Non Standard Outputs:	<p>Quarterly (narrative and financial) reports developed and submitted to the Ministry of Gender, Labor and Social Development and CAO</p> <p>100% planned stationery and office supplies procured</p> <p>Repair and maintenance of office equipment</p> <p>Facilitation Allow</p>	<p>Quarterly (narrative and financial) reports have been developed and submitted to the Ministry of Gender, Labor and Social Development and CAO</p> <p>Facilitation Allowances have been paid to CDOs from District and LLG of Buginyanya, Bukhalu, Bulegeni, Bulegeni</p>

Printing, Stationery, Photocopying and

20

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7

Travel inland

600

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

627

627

*Domestic Dev't:**Donor Dev't:***Total****627****627****Output: Adult Learning**

No. FAL Learners Trained

300 (FAL instructors Facilitated to conduct FAL classes in the 19 lower local governments 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,

FAL classes supervised by CDOs in the 19 lower local governments 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,

Monitoring of FAL activities by the District conducted)

1807 (FAL instructors Facilitated to conduct FAL classes in the 19 lower local governments 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,

Overall FAL lessons taught were 2810 out of the expected 4212 lessons in all the classes in all the 117 FAL classes at the lower Local Governments

The overall attendance for this quarter for FAL classes was 1807 (77%) (689 males and 118 females) out of the expected 2340 learners

Fewer females attending the classes compared to the males

FAL classes supervised by CDOs in the 19 lower local governments 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,

Conducted monitoring of FAL activities by the District team in the Sub Counties of Namisuni, Sisiyi, Bulegeni, Bunambutye, Bwikhonge, Nabbongo, Simu, Bulambuli T/C, Kamu and Bukhalu)

Non Standard Outputs:

N/A

N/A

Telecommunications

58

Travel inland

2,619

Fuel, Lubricants and Oils

203

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

2,939

2,880

*Domestic Dev't:**Donor Dev't:***Total****2,939****2,880**

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Gender needs assessment and analysis conducted

Institutions sensitized on positive parenting, promoting girl and boy child education etc

Developed and distributed the gender needs assessment and analysis tools to stake holders data collection is going on.

With support from UNFPA, we developed data collection tools and conducted a gender based violence situation analysis in the district

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

225

225

0

0

0**Output: Support to Youth Councils**

No. of Youth councils supported

1 (District Youth Council Executive Held

Office stationery and equipment Procured)

1 (Facilitated a youth executive committee meeting where the youth were able to review their annual work plan.)

Non Standard Outputs:

Youth activities monitored and supervised in Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi

Cerebration of

Facilitated the 3 Youth Council Executive Comittee members together with the YLP focal person and other TPC, DEC RDC, Police and DISO to monitor 33 youth groups that benefitted from the YLP F/Y 2014/15 and offered backup support to the groups and Sub C

Welfare and Entertainment

40

Printing, Stationery, Photocopying and Binding

389

Telecommunications

510

Travel inland

2,360

Fuel, Lubricants and Oils

316

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

1,027

1,087

2,114

2,655

960

3,615**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

1 (Assistive materials/Devices procured)

0 (The assistive devices will be procured next quarter)

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

District disability council meetings Held
PWD group Proposals From LLG of
Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C,
Bulambuli T/C, Bulaago, Buluganya, Lusha,
Bumasobo, Bumugiboole, Bunambutye,
Bwikhonge, Kamu, Masira, Muyembe,
Nabbongo, Namisuni, Sim

Monitored 7 PWD group projects of Yikolela
women concern PWD group, Kinganda Disabled
Group, Kola kwiye people with disability,
Buluganya International PWDs, Simu Corner
PWD Development Association, Kwaganila
PWD savings and credit group, Sanyu PWD Sav

Telecommunications		17
Travel inland		170
Fuel, Lubricants and Oils		88
Wage Rec't:		
Non Wage Rec't:	6,008	275
Domestic Dev't:	250	
Donor Dev't:		
Total	6,258	275

Output: Work based inspections

Non Standard Outputs:

Work places Inspected at distrcit and LLG s 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

Inspected work places around the district and in
8 Sub Counties (Bukhalu, Bulambuli T/C,
Muyembe, Nabbongo, Bulegeni, Simu,
Buluganya, Bumasobo

Provided technical advice to both employers and
employees.

Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	250	0
Donor Dev't:		
Total	250	0

Output: Representation on Women's Councils

No. of women councils supported

1 (District women committee meetings held
Women council planning meeting held)

1 (Held a planning meeting with women council
and the key issues discussed included
achievements for FY 2015/2016, Work plan for
FY 2016/2017 and the role of women council in
the Uganda Women Entrepreneurship Program
(UWEP).)

Non Standard Outputs:

Women groups trained in group dynamics,

Activity of training women groups in group
dynamics will be conducted next quarter

Welfare and Entertainment		135
Printing, Stationery, Photocopying and Binding		25
Travel inland		540
Wage Rec't:		
Non Wage Rec't:	1,025	700

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	1,025	700
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Additional information required by the sector on quarterly Performance

The CDOs are not being adequately supported by Sub Counties to do their work at Sub County level and as a result our department at Sub County level is performing poorly impacting on the overall department performance and projects implemented.

Capacity of

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

Non Standard Outputs:

Payment of Salaries for two Staff at the District Headquarters by BOU

Paid Salaries to two Staff at the District Headquarters

Monitoring and Supervision of Programs and project Implementation at the District Headquarters and LLGs.

Monitored and Supervised of Programs and projects Implemented at the District Headquarters and LLGs.

Preparation of quarterly and annual Progress reports under LGMSD, PRDP and O

Prepared forth quarterly OBT report and submitted to Ministry of Finance and other sect

General Staff Salaries

4,868

Printing, Stationery, Photocopying and Binding

2,000

Wage Rec't:

8,715

4,868

Non Wage Rec't:

3,438

2,000

Domestic Dev't:

Donor Dev't:

Total**12,153****6,868****Output: District Planning**

No of Minutes of TPC meetings

3 (Hold 3 Technical Planning Meetings and Prepare 12 TPC Minutes at the District Headquarters.)

3 (Hed 3 Technical Planning Meetings at the District Headquarters.)

No of qualified staff in the Unit

1 (Coordination and Preparation of the annual workplans and Budgets for the District and Lower Local Governments. 2 Technical staff available In the Unit.)

2 (2 Technical staff available In the Unit.)

Non Standard Outputs:

N/A

N/A

Wage Rec't:

Non Wage Rec't:

1,283

0

Domestic Dev't:

Vote: 589 Bulambuli District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,283	0
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Output: Development Planning

Non Standard Outputs:

Procurement Of One Book shelf for the Planning Unit, Procurement Of Printing Catridge, Procurement of one Filling Cabinets for the Planning Unit, Maintenance of Office Computers, two Laptops and one Desk top, Procurement of office stationary and Fuel for

Maintained office Computers (one laptop, one Desk top, one Printer, one office cartridge and procured airtime for the Modem for planning unit.

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

<i>Domestic Dev't:</i>	2,500	0
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Donor Dev't:

Total	2,500	0
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Output: Operational Planning

Non Standard Outputs:

Preparation of 12 sets of DTPC minutes at the District headquarters

Prepared 3 sets of DTPC minutes at the District Headquarters.

Preparation of Quarterly progress reports.

Preparation 1 annual

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

<i>Domestic Dev't:</i>	500	0
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Donor Dev't:

Total	500	0
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Carried out Mult sectoral Monitored Programs and Projects at the District and Lower Local Governments.

<i>Welfare and Entertainment</i>		650
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<i>Printing, Stationery, Photocopying and Binding</i>		625
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<i>Travel inland</i>		960
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<i>Fuel, Lubricants and Oils</i>		1,659
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	3,894
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Vote: 589 Bulambuli District**2016/17 Quarter 1****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		
Domestic Dev't:		
Donor Dev't:		
Total	1,000	3,894

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Completion of the Community Building at the District Headquarter (works Foreexample Wiring, silling, plasterlin, Painting, Installation of solar System to the Community Building, Lightening Arresters, Floor Tiles, Installation of intercom and local area ne	Plastering of internal parts of the Community Building has been done, the Contractor is now plastering the Out side part of the building at the district headquarter.
Non-Residential Buildings		5,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,000	5,000
Donor Dev't:		0
Total	50,000	5,000

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

Non Standard Outputs:	Payment of Salaries for 4 staff in the Audit Unit by the BOU.	Paid Salaries for 4 staff in the Audit Unit Paid bank charges for the quarter
General Staff Salaries		4,608
Bank Charges and other Bank related costs		20
Wage Rec't:	10,397	4,608
Non Wage Rec't:	66	20
Domestic Dev't:		0
Donor Dev't:		
Total	10,463	4,628

Output: Internal Audit

No. of Internal Department Audits	1 (Quarterly Internal Audit report produced and forwarded. Conduct internal Audit exercise for 9 Departments, Schools, Health Centres and 19 Lower Local Governments of Bulambuli T/C, Bulegeni T/C,	1 (Prepared one internal Audit Report for 4 qtr Conducted internal Audit exercise for 9 Departments, Schools, Health Centres and 19 Lower Local Governments of Bulambuli T/C, Bulegeni T/C, Masira, muyembe, Bulegeni,
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Vote: 589 Bulambuli District**2016/17 Quarter 1****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		
	Masira, muyembe, Bulegeni, Sisiyi, Kamu Subcounty, Buginyanya, Bumugibole, Namisuni, Nabbongo, Bwikhonge, Bunambutye, Bulaago, Lusha, Bukhalu, Simu, Buluganya and Bumasobo.	Sisiyi, Kamu Subcounty, Buginyanya, Bumugibole, Namisuni, Nabbongo, Bwikhonge, Bunambutye, Bulaago, Lusha, Bukhalu, Simu, Buluganya and Bumasobo.
	Submission of internal Audit reports to Internal Auditor General's office and other stakeholders.)	Submission of internal Audit reports to external Auditor General's office and other stakeholders.
Date of submitting Quaterly Internal Audit Reports	30/10/2016 (N/A)	30/10/2016 (Submitted the internal Audit report to Accountant General's office.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		50
Travel inland		495
Fuel, Lubricants and Oils		1,060
Wage Rec't:		
Non Wage Rec't:	1,250	1,605
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,605
Output: Sector Management and Monitoring		

Non Standard Outputs: Maintenance of Office Computers. This output was not implemented in this quarter.

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,293	0
Donor Dev't:		
Total	1,293	0

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,354,843	2,275,755
Non Wage Rec't:	810,847	810,847
Domestic Dev't:	37,685	37,685
Donor Dev't:		
Total	3,124,286	3,124,286

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 Limited Office Space
 Low local Revenue
 base in the district
 Late release of funds

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Coordination, supervision, monitoring and mentoring of 11 departments at the district and 17 LLGs with there administrative units of parishes and villages.</p> <p>Transfer of funds to 2 Urban councils and 17 LLGs.</p> <p>Coordination of 16 management meetings at the District headquarters.</p> <p>Payment of salaries to staff</p> <p>Monitoring attendance to duty by staff at both the district and 17 LLGs.</p> <p>Attending meetings / workshops both internal and external.</p> <p>Coordination of Audit functions both internal and external.</p> <p>Cerebration of public functions like Independence, Labour, Women among others.</p> <p>Procurement of office equipment and stationary for daily running of the office.</p> <p>Procurement of fuel ,oils and lubricants for departmental activities.</p> <p>Procurement of 4 Laptop (computers at the district quarters one laptop for the District Chairperson and 4 For Deputy CAO, Procurement Officer, Human Resource Office).</p> <p>Procurement of desk top computer and Printer for Deputy CAO</p> <p>Procurement of four (4) Filling Cabinets and a fan for CAO's Office at the District Headquater .</p>	<p>Coordinated, supervised, monitored and mentored of 11 departments at the district and 17 LLGs with there administrative units of parishes and villages.</p> <p>Coordination of 12 management meetings at the District headquarters.</p> <p>Payment of salaries to staff</p>		
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Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Procurement of a Mowing machine at the headquarters.

Expenditure

211101 General Staff Salaries	1,048,427		227,920		21.7%
212103 Pension for Teachers	50,000		33,850		67.7%
213002 Incapacity, death benefits and funeral expenses	1,000		1,000		100.0%
221007 Books, Periodicals & Newspapers	2,564		598		23.3%
221008 Computer supplies and Information Technology (IT)	15,000		1,512		10.1%
221009 Welfare and Entertainment	3,000		1,290		43.0%
221011 Printing, Stationery, Photocopying and Binding	6,000		360		6.0%
221012 Small Office Equipment	11,600		4,589		39.6%
221014 Bank Charges and other Bank related costs	1,535		281		18.3%
221017 Subscriptions	6,000		2,500		41.7%
222003 Information and communications technology (ICT)	2,000		413		20.7%
223005 Electricity	800		159		19.9%
225001 Consultancy Services- Short term	14,000		6,500		46.4%
227001 Travel inland	302,906		45,637		15.1%
227004 Fuel, Lubricants and Oils	21,648		4,040		18.7%
228002 Maintenance - Vehicles	13,000		7,600		58.5%
228003 Maintenance – Machinery, Equipment & Furniture	10,336		6,000		58.0%
Wage Rec't:	1,048,427	Wage Rec't:	227,920	Wage Rec't:	21.7%
Non Wage Rec't:	472,698	Non Wage Rec't:	104,477	Non Wage Rec't:	22.1%
Domestic Dev't:	34,136	Domestic Dev't:	11,851	Domestic Dev't:	34.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,555,261	Total	344,248	Total	22.1%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	90 (Staff whose salaries are paid by 28th of every month)	90 (Staff salaries was paid by 28th of every month)	100.00	Limited Space and inadequate funding.
%age of staff appraised	99 (All Staff appraised both at the district headquarters and LLGS)	99 (All Staff appraised both at the district headquarters and LLGS)	100.00	
%age of LG establish posts filled	52 (Percentage of LG established filled)	0 (N/A)	.00	
%age of pensioners paid by 28th of every month	65 (Pensioners paid by 28th monthly)	0 (This output was not implemented this quarter)	.00	
Non Standard Outputs:	Training of staff in varius short courses	Trained staff in varius short courses		

Expenditure

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,384	3,400	63.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,084	3,400	Non Wage Rec't:	33.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,084	3,400	Total	33.7%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Capacity session undertaken in induction of newly recruited staff, Councillors and Heads of departments and sectors.)	0 (N/A)	.00	Late release of Funds by Ministry of Finance. I
Availability and implementation of LG capacity building policy and plan	yes (Implementation of Local Government capacity building policy and plan at the district headquarters.)	yes (Implemented the Local Government capacity building policy and plan at the district headquarters.)	#Error	
Non Standard Outputs:	Career Development for Technical staff	This output will be implemented in quarter 2.		
	Training of Staff in Minute writing at the institution			
	Procurement of office stationery and fuel for coordination of activities.			
	Preparation and submission of workplans and reports to Council and the Ministry.			
	Attending workshops both internal and external.			

Expenditure

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:	50,572	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	50,572	0	Total	0.0%

Output: Supervision of Sub County programme implementation

0	Too much Rain in the season hence affecting performance. Low local revenue base in LLGs.
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Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Supervision ,coordination and monitoring 19 LLGS and Town Boards 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	Supervised ,coordinated and monitored 19 LLGS and Town Boards 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
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Expenditure

227001 Travel inland	5,174	1,196	23.1%
227004 Fuel, Lubricants and Oils	2,400	1,204	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,074	2,400	29.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,074	2,400	29.7%

Output: Office Support services

Non Standard Outputs:	Compound Maintenance like Slashing the Compound, Cleaning toilets,Maintenance of security at the district headquarters, Offices cleaning at the District headquarters.	Compound Maintenance like Slashing the Compound, Cleaned toilets,Maintenance of security at the district headquarters, Offices cleaned at the District headquarters.	0	limited funding for the sector
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	1,800	30.0%
224004 Cleaning and Sanitation	2,042	500	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,042	2,300	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,042	2,300	28.6%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Printing payrolls and payslips monthly Display of preliminary payrolls to public	printed and Display of preliminary payrolls to public notice board at the District headquarters.	0	power fluctuation in the district.
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Expenditure

221009 Welfare and Entertainment	500	200	40.0%
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Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,560	1,000	21.9%	
227001 Travel inland	5,330	400	7.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,390	1,600	Non Wage Rec't:	11.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,390	1,600	Total	11.9%

Output: Records Management Services

%age of staff trained in Records Management	30 (Staff trained in records management)	0 (This output will be implemented in the next quarter.)	.00	Limited space for records management
Non Standard Outputs:	Filling and storage of Records at the central registry.	Filled and stored Records at the central registry at the District Headquarters.		
	Procurement of file folders	Procured file folders for the District registry		
	Keep records of all staff by coding and giving file numbers	Kept records for all staff by coding and give file at the District headquarters.		
	Pick mails from the post office. Distribution of any communication.			
	Procurement of filling cabinets and 2 Chairs for the records office.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	850	500	58.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,425	500	Non Wage Rec't:	20.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,425	500	Total	20.6%

Output: Information collection and management

Non Standard Outputs:	Collection and display of relevant information on notice boards and media	Collected and displayed of relevant information on notice boards and media at the District Headquarters.	0	Inadequate office space.
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Expenditure

227001 Travel inland	1,560	500	32.1%	
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Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,110	Non Wage Rec't:	500	Non Wage Rec't:	23.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,110	Total	500	Total	23.7%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	Late release of Funds by the Ministry of Finance.
No. of vehicles purchased	0 (N/A)	0 (N/A)	0	
No. of administrative buildings constructed	()	0 (N/A)	0	Low local revenue in Town Councils.
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0	
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Transfers to Urban Councils of Bulambuli and Bulegeni	Transfers to Urban Councils of Bulambuli and Bulegeni		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	47,404	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,404	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2016 (Preparation of quarterly, semi annual and annual financial reports, internal and External Reports	31/08/2016 (Prepared and submitted Annual Performance Report to Auditor General Mbale.)	#Error	Late release of funds Lack of transport facilities
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Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	submitted to Auditor General and Accountant General, Parliamentary PAC,,)			
	Coordination of financial control system at the district headquarters	Coordinated financial control system at the district headquarters		
	procurement of Assorted Stationary	procured Assorted Stationary		
	Supervising ,monitoring and mentoring LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya, Bukhalu,Nabbongo ,Bwikhonge,Bulegeni ,Bunambutye and Muyembe	Supervised ,monitored and mentored LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya, Bukhalu,Nabbongo		
	Coordination Of Audit queries both internal and external.			
	Collection of cash releases from MOFPED			
	Preparation of departmental workplans and report to Council and public			
	Procurement of office equipment,furniture,fixtures and fittings			
	salaries to finance staff impliemnted at the district			

Expenditure

211101 General Staff Salaries	194,546	53,595	27.5%
221009 Welfare and Entertainment	0	2,313	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,798	89.9%
221012 Small Office Equipment	1,500	600	40.0%
221014 Bank Charges and other Bank related costs	201	100	49.5%
225003 Taxes on (Professional) Services	0	176	N/A
227001 Travel inland	12,000	7,392	61.6%
227004 Fuel, Lubricants and Oils	5,000	8,473	169.5%

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	194,546	<i>Wage Rec't:</i>	53,595	<i>Wage Rec't:</i>	27.5%
<i>Non Wage Rec't:</i>	25,235	<i>Non Wage Rec't:</i>	20,852	<i>Non Wage Rec't:</i>	82.6%
<i>Domestic Dev't:</i>	3,850	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	223,632	Total	74,447	Total	33.3%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	105000000 (Other local revenue collected from Markets,Parks,Agency ,Forestry and Lands)	13000000 (Other local revenue collected from Markets,,Agency ,Forestry , Lands and Interest from the Bank)	12.38	Late release of funds,Low morale of people to pay Taxes
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Value of LG service tax collection	35000000 (Local Service Tax collected from all Government employees on our District payroll.)	37000000 (Local Service Tax collected from all Government employees on our District payroll.)	105.71	
Non Standard Outputs:	quarterly monitoring of market revenue collectors, payroll management	Carried out Local Revenue Assessment of Markets ,Parks and Parishes from Lower Local Governments of Sisiyi,Bukhalu,,Muyembe, Nabbongo,Kamu and Bwikhonge		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	218	5.4%
227001 Travel inland	5,000	1,476	29.5%
227004 Fuel, Lubricants and Oils	2,400	1,784	74.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	12,000	3,478	29.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	12,000	3,478	29.0%

Output: LG Expenditure management Services

Non Standard Outputs:	monthly, Quarterly, Semi annual & Annual Financial Statements. Cash flow staetements,	N/A	0	N/A
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Expenditure

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<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%
Total	18,000	Total	0	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Auditor General Querries Revied & LGPAC reports discussed, printed stationary acquired)	31/08/2016 (Prepared and submitted Final Accounts to Auditor General Mbale)	#Error	Late release of funds Allocation is too small for the Sector
Non Standard Outputs:	Procurement of office equipment and other accessories Preparation of workplans preparation of payments for all departments Support supervision to 17 LLLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya, Bukhalu,Nabbongo ,Bwikhonge,Bulegeni ,Bunambutye and Muyembe. E filing of revenue returns from Uganda Revenue Authority Preperation of monthly and quarterly financial reports to Chief Executive Posting and updating books of accounts.	Prepared reports and workplans prepared payments for all departments supervised 17 LLLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya, Bukhalu,Nabbongo ,Bwikhonge,Bulegeni ,Bunambutye and Muyembe		Inadequate storage facility

Expenditure

221008 Computer supplies and Information Technology (IT)	800	100	12.5%
221009 Welfare and Entertainment	1,100	150	13.6%
221011 Printing, Stationery, Photocopying and Binding	3,600	1,010	28.1%
227001 Travel inland	11,200	720	6.4%
227004 Fuel, Lubricants and Oils	4,300	158	3.7%

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,000	Non Wage Rec't:	2,138	Non Wage Rec't:	10.2%
Domestic Dev't:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,000	Total	2,138	Total	8.2%

Output: Sector Management and Monitoring

Non Standard Outputs:	Financial Backstopping Lower Local Governments at subcounties	N/A	0	N/A
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,198	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,198	Total	0	Total	0.0%

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	procure laptops, desktops, filing cabinets and Book shelves	N/A	0	N/A
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Expenditure

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:	17,700	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,700	Total	0	Total	0.0%

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**

0 Fluctuation of power

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Payment of two 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>Paid two staff salary by BOU by 28th monthly at the district headquarters..</p> <p>Conducted 01 Council meeting at the district Headquarters.</p> <p>Kept Council and Committee records.</p> <p>Monitored and Supervised the implementation of Government programs both at</p>		<p>supply in the District</p> <p>Insufficient funding of the council.</p> <p>Low local revenue base in the District.</p>
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Expenditure

211101 General Staff Salaries	218,650	46,987	21.5%		
211103 Allowances	23,062	11,413	49.5%		
221007 Books, Periodicals & Newspapers	1,500	429	28.6%		
221008 Computer supplies and Information Technology (IT)	1,000	1,460	146.0%		
221011 Printing, Stationery, Photocopying and Binding	1,500	275	18.3%		
221012 Small Office Equipment	500	14,223	2844.6%		
227001 Travel inland	3,000	3,300	110.0%		
227004 Fuel, Lubricants and Oils	1,410	95	6.7%		
Wage Rec't:	218,650	Wage Rec't:	46,987	Wage Rec't:	21.5%
Non Wage Rec't:	202,672	Non Wage Rec't:	16,972	Non Wage Rec't:	8.4%
Domestic Dev't:		Domestic Dev't:	14,223	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	421,322	Total	78,182	Total	18.6%

Output: LG procurement management services

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Tendering out works, services and supplies through advertisement.	Tendered out works, services and supplies through advertisement.	0	insufficient funding in the sector Limited Space for storage of documents.
	Payment of three staff salaries by BOU monthly at the district Headquarters.	Payment of three staff salaries by BOU monthly at the district Headquarters.		
	Preparation of Bid documents, Contract Agreements at the District headquarters.	Prepared Bid documents at the District headquarters. Advertisement of contracts.		
	Evaluation of the contract Bids at the district headquarter.			
	Submission of reports to PPDA.			
	Awarding of Contracts at the district Headquarters,			
	Advertisement of contracts.			
<i>Expenditure</i>				
221001 Advertising and Public Relations	1,000	900	90.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	760	38.0%	
227001 Travel inland	1,712	1,000	58.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 5,212		Non Wage Rec't: 2,660	Non Wage Rec't: 51.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,212	Total 2,660	Total 51.0%	

Output: LG staff recruitment services

0

insufficient funding in the sector
Limited Space for storage of documents.

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Preparation and submission of 4 quarterly and annual reports .	Prepared and submitted 1st Quarter reports .
	Conducting induction workshops for all new recruits.	Held swearing in of New DSC members
	Recruitment and confirmation of staff.	Made followup on the appointment of new DSC member.
	Promotion and regularization of staff.	Payment of salaries for 5 people by BOU monthly at the district Headquarters.
	Retirement and discipline of staff.	
	Payment of salaries for 5 people by BOU monthly at the district Headquarters.	
	Payment of subscription fee.	

Expenditure

221004 Recruitment Expenses	5,000	575	11.5%
221007 Books, Periodicals & Newspapers	1,200	360	30.0%
221009 Welfare and Entertainment	3,000	1,100	36.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,170	58.5%
227001 Travel inland	3,644	1,050	28.8%
227004 Fuel, Lubricants and Oils	1,000	915	91.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,044	5,170	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,044	5,170	11.7%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (Land application ,renewal,and Lease cleared.)	15 (Land application ,renewal,and Lease was cleared.)	15.00	inadequate funding Land grabbing Land conflicts
No. of Land board meetings	()	1 (Conducted one quarterly Meetings at the District Headquarters, 2 land board Minutes)	0	

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Preparation and submission of Annual Workplans and Budgets.	Inducted the district land Board
	Approval of Compensation Rates.	Inspected Land after Area Land Committees.
	Induction of Area Land Committee.	Solved customary Land wrangles in all the Sub counties.
	Swearing in of Area Land Committees and District Land Board.	Payment of salaries by BOU monthly.
	Inspection of Land after Area Land Committees.	Collected Ground Rent.
	Solving customary Land wrangles in all the Sub counties.	
	Sensitization of Land matters to Communities.	
	Payment of salaries by BOU monthly.	
	Collection of Ground Rent.	

Expenditure

221008 Computer supplies and Information Technology (IT)	500	200	40.0%
221009 Welfare and Entertainment	1,500	500	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	230	15.3%
227001 Travel inland	3,696	970	26.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,696	1,900	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,696	1,900	24.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	16 (Conducting 16 DPAC meetings.	0 (This output was not implemented in this quarter.)	.00	Inadequate funding of the Committee. Limited space.
	Submission of DPAC reports to the Ministry.			
	Examination of other reports			
	Prepared and submission of reports to Council			

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Procurement of Office stationery

Procurement of small Office equipment

Procurement of fuel,oils and lubricants)

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)	2 (Reviewed 2 Auditor reports of 2013/14 for Bulegeni and Bulambuli TC.)	40.00
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Non Standard Outputs:	Conducting 16 DPAC meetings.	Conducted 04 DPAC meetings.
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Submission of DPAC reports to the Ministry.	Examined \ other reports at the District headquarters.
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Examination of other reports	Prepared and submitted reports to Council.
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Prepared and submission of reports to Council	Procured fuel,oils and lubricants for Chairman and DEC Members.
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Procurement of Office stationery	
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Procurement of small Office equipment	
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Procurement of fuel,oils and lubricants	
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Expenditure

211103 Allowances	8,000	1,600	20.0%
221009 Welfare and Entertainment	2,080	280	13.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	360	18.0%
227001 Travel inland	2,720	830	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,800	3,070	20.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,800	3,070	20.7%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant	6 (Monitoring the Implementation of Government	1 (Monitoring the Implementation of Government	16.67	Inadequate funding
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Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

resolutions	Programmes and projects at both the district and Lower Local Governments.	Programmes at both the district and LLGs was done by DEC.
	Generation of Government Policies and Monitoring the implementation of Policies at both the District and LLGs	Generation of Government Policies and Monitoring the implementation of Policies at both the District and LLGs
	Making of Policies for implementation by Technical staff.	Making of Policies for implementation by Technical staff.
	Oversee the performance of Technical staff. At both the District and LLGs.)	Oversee the performance of Technical staff. At both the District and LLGs.)
Non Standard Outputs:	N/A	N/A

Expenditure

211104 Statutory salaries	96,000	25,450	26.5%
227001 Travel inland	20,000	5,040	25.2%
227004 Fuel, Lubricants and Oils	18,000	4,500	25.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	136,000	Non Wage Rec't: 34,990	Non Wage Rec't: 25.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	136,000	Total 34,990	Total 25.7%

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.	This output will be implemented in the subsequent quarters	0	Low local revenue base in the District.
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	21,062	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,062	Total 0	Total 0.0%

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Staff salaries for sub-county extension 34 staff in Production Department paid	Paid salaries to 24 Production Department staff at the District headquarters	0	Inadequate office space for production staff.
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Expenditure

211101 General Staff Salaries	384,106	96,026	25.0%
Wage Rec't:	384,106	96,026	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	384,106	96,026	25.0%

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

Non Standard Outputs:	60 Farm House holds visited 08 Farmers trainings conducted 04 Animal/Plant Clinics conducted 04 Diseases & Pests surveillance undertaken	255 Farm holds visited by S/C Extension staff, 34 trainings conducted, 17 Animal clinics & 17 Plant clinics in the 17 S/Cs of the district which are; Buginyanya, Bumasobo, Buluganya, Masira, Bumugibole, Bulaago, Lusha, Namisuni, Sisiyi, Bulegeni, Kamu, B	0	Low farmer adoption rates
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	14,620	3,655	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,620	3,655	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,620	3,655	25.0%

Function: District Production Services

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Reports prepared and submitted to MAAIF.	Quarter 1 report prepared and submitted to MAAIF	0	Funds are Inadequate to handle even the basic coordination activities
	Stationery procured	Procured assorted stationery for Office use at District Production Office		
	Utility bills paid	Paid Umeme bills		
	Monitoring and Supervision of Projects undertaken in the District and Lower Local governments.			
	Payment of Bank charges			
<i>Expenditure</i>				
211101 General Staff Salaries	150,236	58,795	39.1%	
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25.0%	
221014 Bank Charges and other Bank related costs	487	79	16.1%	
223005 Electricity	500	500	100.0%	
227001 Travel inland	3,994	690	17.3%	
227004 Fuel, Lubricants and Oils	0	3,661	N/A	
	<i>Wage Rec't:</i> 150,236	<i>Wage Rec't:</i> 58,795	<i>Wage Rec't:</i> 39.1%	
	<i>Non Wage Rec't:</i> 4,947	<i>Non Wage Rec't:</i> 5,230	<i>Non Wage Rec't:</i> 105.7%	
	<i>Domestic Dev't:</i> 1,234	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 156,417	Total 64,024	Total 40.9%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Low adoption rate by farmer
Non Standard Outputs:	20 Technical backstopping and Disease surveillance Visits undertaken	Undertook 5 supervisory visits in the S/Cs of Bunambtye, Bwikhonge, Nabbongo, Muyemebe, Bukhalu, Simu, Sisiyi, Namisuni, Bulaago, Buluganya, Bumasobo, Lusha, Masira, Buginyanya, Bumugibole.		
	01 Consultative Visit to MAAIF undertaken			
	03 Plant Clinic sessions held	Held Plant Clinic sessions in Kamu, Buyaga & Cheptui markets		
<i>Expenditure</i>				
227001 Travel inland	2,073	679	32.8%	

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,073	<i>Non Wage Rec't:</i>	679	<i>Non Wage Rec't:</i>	32.8%
<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%
Total	2,073	Total	679	Total	32.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	16200 (3,600 cattle; 7,200 & 5,400 shoats undertaken in the slaughter slabs)	3892 (1,121 cattle, 1311 shoats and 1,460 pigs taken to slaughter slabs)	24.02	Increasing disease burden
No of livestock by types using dips constructed	6840 (6,840 Cattle sprayed against Ecto parasites (Ticks, Flies and Fleas))	1346 (1,346 cattle sprayed against ectoparasites (Ticks & biting flies))	19.68	
No. of livestock vaccinated	7000 (6,000 poultry vaccinated against New Castle Disease; 1,000 pets vaccinated against Rabies)	856 (753 poultry vaccinated against NCD & 103 pets vaccinated against rabies across the district)	12.23	
Non Standard Outputs:	15 Technical backstopping and Disease/Pests surveillance visits undertaken in all the 19 LLGs 01 Consultative visit to MAAIF undertaken 04 Outreach Veterinary Clinic Sessions held 01 Boer goat breeding Unit established. Retention fees on construction of slaughter slab in Buyaga Town Board in FY 2014/15 - 2015/16 paid	5 disease surveillance visits undertaken in the S/Cs of Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Bulegeni and Muyemebe. 01 Outreach Veterinary Clinic Sessions held in Bwikhonge S/C on disease control.		

Expenditure

227001 Travel inland	2,073	618	29.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,073	618	29.8%
Domestic Dev't:	25,379	0	0.0%
Donor Dev't:		0	0.0%
Total	27,452	618	2.3%

Output: Fisheries regulation

Quantity of fish harvested	1500 (1,500 kgs of Fish harvested from fish ponds in Bukhalu sub-county)	0 (N/A)	.00	Inadequate fish fry.
No. of fish ponds stocked	2 (2 Demonstration Fish Ponds Stocked)	38 (38 Fish ponds stocked with fish fry under Operation Wealth Creation/NAADS)	1900.00	

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained 2 (02 Demonstration Fish ponds constructed, stocked and maintained in Bukhalu sub-county) 0 (N/A) .00

Non Standard Outputs: 24 Field supervisory, training and inspection visits undertaken in all the 19 LLGs 6 Field supervisory visits undertaken and inspections undertaken in all 19 LLGs

01 Consultative visit to MAAIF undertaken

Expenditure

227001 Travel inland	1,243	536	43.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,243	536	43.1%
Domestic Dev't:	18,000	0	0.0%
Donor Dev't:		0	0.0%
Total	19,243	536	2.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 120 (120 Tsetse traps deployed/set and maintained in all the 19 LLGs) 35 (35 Tsetse traps deployed and maintained in the sub-counties of Bunambutye, Bwikhonge, Nabbongo, Bukhalu) 29.17 Poor group management among farmers.

Non Standard Outputs: 24 Field supervision and training visits undertaken in all the 19 LLGs in the district 6 Field supervision visits undertaken in the sub-counties of Masira, Bumugibole, Buginyanya, Bulaago, Lusha, Bumasobo and Buluganya.

01 Consultative visit to MAAIF undertaken

Honey Processing and Packaging Unit (Equipments) procured 01 Consultative visit to MAAIF to consult on available Apiary inputs and technologies available.

Expenditure

227001 Travel inland	1,243	536	43.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,243	536	43.1%
Domestic Dev't:	18,000	0	0.0%
Donor Dev't:		0	0.0%
Total	19,243	536	2.8%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses 0 (N/A) 0 (N/A) 0 Lack of transport

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law 40 (40 Businesses inspected for law compliance) 8 (8 Business inspections carried out in conjunction with UNBS in the following trading centres.

Buyaga Town Board,
Buluganya T/C, Bulaago T/C,
Bulambuli Town Council,
Buginyanya T/C, Bunambutye T/C and Kamu & Kibanda markets.)

No. of trade sensitisation meetings organised at the district/Municipal Council 4 (4 Trade sensitisation meetings in 4 district Zones (Upper Zone, Middle Zone, Lower Zone & Simu Valley Zone) organised and held) 03 (3 Trade sensitisation meetings organised and held with the following business entities.

a) Masanga General Stores in Bumasobo S/C (Simu valley Zone)
b) Muyembe/Butta General Co. Ltd. In Bulambuli T/C (Lower Zone)
c) Nabalosi Supply Co. Ltd. In Buyaga Town Board (Lower Zone))

No of awareness radio shows participated in 0 (N/A) 0 (N/A) 0

Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland	2,838	710	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,838	710	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,838	710	25.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised 20 (20 Cooperative groups supervised in all the 19 LLGs in the district) 3 (3 Coopertaive groups supervised and technically backstopped of which 2 were audited and 1 formed and their application submitted for registration. Audited a) Lambuli SACCO in Sisiyi S/C and b) Bulambuli United Teachers SACCO in Bukhalu S/C. C) Facilitated the formation of Greater Muyembe Millers Cooperative group and application submitted for registration.) 15.00 Lack of transport to improve on coverage.

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	5 (05 Cooperative groups mobilised for registration in the district)	1 (Mobilised and formed Greater Muyembe Millers Cooperative group in Bulambuli Town Council and their application submitted for registration.)	20.00	
No. of cooperatives assisted in registration	2 (02 Cooperative groups assisted in registration)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,032	508	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,032	508	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,032	508	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1. 20 home visits for promoting the 12 essential elements of an ideal homestead conducted per sub-county per Quarter; 2. Two sensitization meetings conducted per sub-county per quarter; 3. 50 villages triggered for CLTS and followed up using MANDONA to be declared ODF; 4. The Annual sanitation week commemorated in the district 5. Procurement of delivery kits for 10 HCIIIs and one HCIV in Bulambuli District.	a) The USF programme quarterly report was prepared and submitted to the ministry of health USF desk officer. One sub-county (Bulegeni Town Council) and 44 (forty four) villages were followed up to support communities to implement interventions that would	0	USF funds were not released from the center; Lack of transport (motorcycles) affecting field work; Poor access to safe water & low latrine coverage still persists in some sub-counties. 4 sub-counties do not have health assistants which affects coverage.
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Expenditure

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	77,720	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,720	Total	0	Total	0.0%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (NA)	0	One of the PNFP facilities was deleted from PHC grants by ministry of health and this has affected their performance. The NGO facilities have low capacity & management challenges.
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)	72 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)	9.00	
Number of outpatients that visited the NGO Basic health facilities	6400 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)	432 (Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)	6.75	
Non Standard Outputs:	1. Sensitization of communities through health education; 2. Referral of patients	Conducted outreaches and referral of patients.		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	6,844	3,422	50.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,844	Non Wage Rec't:	3,422	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,844	Total	3,422	Total	50.0%

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

No of children immunized with Pentavalent vaccine	4500 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	1194 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	26.53	Inadequate infrastructure (7/19 sub-counties lack HCIIIs, 8/12 health units lack maternity wards; 9/12 health units lack labs; staff accommodation is only 28%); Lack of utilities & equipment for delivery, resuscitation, examination,
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Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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				
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni TC, Namisuni SC, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya SC, Bumugibole SC, Masira SC, Bulago SC, Bumasobo SC, Buluganya SC)	92 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni TC, Namisuni SC, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya SC, Bumugibole SC, Masira SC, Bulago SC, Bumasobo SC, Buluganya SC)	141.54	laboratory & theater.
% age of approved posts filled with qualified health workers	80 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	87 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	108.75	
No and proportion of deliveries conducted in the Govt. health facilities	1500 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	668 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	44.53	
Number of inpatients that visited the Govt. health facilities.	2000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	2024 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	101.20	
Number of outpatients that visited the Govt. health facilities.	120000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	32907 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	27.42	

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of trained health related training sessions held.	24 (Conduct CMEs per center in each of the 19 health centers i.e. Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Buyaga HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII, Buwakhanywinywi HCII, Tunyi HCII, Bugudo HCII and Kata HCII.)	12 (•12 trainings were conducted for health workers.)	50.00	
Number of trained health workers in health centers	90 (Refresh Atleast 30 saff in HIV care and management including eMTCT, ART and Reporting Refresh atleaast 30 staff in TB care Refresh atleast 30 staff in Malaria diagnosis and management. Refresh at Least 30 staff in EPI.)	205 (21 Health Assistants and their supervisors were trained by ministry of health officials in verification of villages for open defecation free (ODF) under the Uganda Sanitation Fund programme. Management Sciences for Health (MSH) Star-E programme trained three staff on the Open MRS system; 11 laboratory staff trained on biosafety and biosecurity; three staff trained on pediatric TB management; 25 staff were trained on viral load monitoring; three staff were trained in safe male circumcision; and 27 staff were trained in Birth cohort monitoring for elimination of mother to child transmission (eMTCT) of HIV. In collaboration with Maternal and Child Survival Programme (MCSP), 25 staff were trained in EPI micro-planning and implementation. Under the UNFPA programme, 74 staff were trained on SRH provision including family planning and sayana press; 15 staff trained on Gender Based Violence; and 13 staff were trained in provision of emergency obstetric and neonatal care (EMONC).)	227.78	

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Health Education, Surveillance, HIV/TB Services, Malaria, HMIS Reporting and Disaster and epidemic preparedness and management.	Health Education, Surveillance, HIV/TB Services, Malaria, HMIS Reporting and Disaster and epidemic preparedness and management.
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Expenditure

263366 Sector Conditional Grant (Wage)	2,164,133		527,807		24.4%
263367 Sector Conditional Grant (Non-Wage)	96,674		24,905		25.8%
Wage Rec't:	2,164,133	Wage Rec't:	527,807	Wage Rec't:	24.4%
Non Wage Rec't:	96,674	Non Wage Rec't:	24,905	Non Wage Rec't:	25.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,260,807	Total	552,712	Total	24.4%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Centrally planned programmes implemented and accountabilities submitted as per the guidelines e.g. national immunization campaigns, Bilhazia, Global fund activities for malaria, AIDS and TB.	-The Government of Uganda/United Nations Population Fund (GoU/UNFPA) Programme: the 8th GoU/UNFPA country programme is a five year programme starting 2016 and Bulambuli district was selected to be among the 25 districts to be supported. In the first year	0	High work load due to un-integrated donor activities, many meetings by the center and partners affecting staff availability, DHT staffing norm too low to handle the programme demands.
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	1,000	1,100	110.0%		
221009 Welfare and Entertainment	5,000	4,580	91.6%		
221011 Printing, Stationery, Photocopying and Binding	10,000	1,097	11.0%		
222001 Telecommunications	1,000	124	12.4%		
225003 Taxes on (Professional) Services	0	711	N/A		
227001 Travel inland	118,277	16,467	13.9%		
227004 Fuel, Lubricants and Oils	20,000	1,620	8.1%		
228004 Maintenance – Other	0	14,969	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	205,764	Non Wage Rec't:	40,668	Non Wage Rec't:	19.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	205,764	Total	40,668	Total	19.8%

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly support supervision visits done to all the 19 health units 4 quarterly DHMT meetings held 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	a)283 Health workers were paid salary totaling to Shillings 527,807,449/= through Bank of Uganda in the three months of July, August and September using PHC wage funds. This excludes the two substantive staff in DHO's Office and the Senior Medical Office	0	Inadequate office space & equipment like computers & furniture. Poor internet connectivity affecting reporting into dHIS2, MTRC & Option B+. High workload for DHT especially programme work, inadequate transport. Inadequate funds/budget for DHT activities.
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	150	N/A
221009 Welfare and Entertainment	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%
221012 Small Office Equipment	600	494	82.3%
221014 Bank Charges and other Bank related costs	791	83	10.5%
222001 Telecommunications	1,091	120	11.0%
224004 Cleaning and Sanitation	600	330	55.0%
227001 Travel inland	5,000	1,780	35.6%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%
228002 Maintenance - Vehicles	3,000	300	10.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	700	70.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,282	Non Wage Rec't:	5,457	Non Wage Rec't:	22.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,282	Total	5,457	Total	22.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education*Function: Pre-Primary and Primary Education*

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3000 (Pupils sitting PLE in 52 Primary Schools.)	0 (N/A)	.00	Late release of funds
No. of Students passing in grade one	52 (Pupils passing PLE in grade one in 54 Primary Schools.)	0 (N/A)	.00	
No. of student drop-outs	120 (Pupil drop out in 54 Primary Schools.)	20 (Pupils dropped out from 12 Primary Schools.)	16.67	
No. of pupils enrolled in UPE	38807 (Pupil enrolment in 54 Primary Schools.)	36349 (Pupils enroled in 54 Primary Schools.)	93.67	
No. of qualified primary teachers	590 (Qualified Primary Teachers in 54 Schools.)	590 (Qualified Primary Teachers in 54 Schools.)	100.00	
No. of teachers paid salaries	590 (Payment of salaries to Primary Teachers in 54 Primary Schools by BOU.)	590 (Primary Teachers paid salaries)	100.00	
Non Standard Outputs:	Payment of Tutuion to UPE Schools 38807 Pupils in 54 Primary schools in the District	Paid Tutuion to Pupils in 54 Primary Schools.		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	365,470	117,010	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	365,470	117,010	32.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	365,470	117,010	32.0%

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

No. of students sitting O level	700 (700 students sitting UCE exams in 12 government schools in the District.)	0 (N/A)	.00	Late release of funds by Ministry of Finance.
No. of students passing O level	600 (600 students passing UCE exams in 12 secondary schools in the District.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	97 (Payment of salaries to 97 teaching and non teaching staff in 7 government aided secondary schools in the District.)	98 (Paid salaries to 97 teaching and non teaching staff in 7 government aided secondary schools in the District.)	101.03	

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	6294 (Students enrolled in 12 Secondary Schools of Buginyanya Comprehensive,Bulaago SSS,Muyembe High School,Tunyi Girls SSS,Buluganya SSS,Bumasobo SSS ,Nabbongo SSS,Masira SSS,Buyaka Parents SSS ,St Joseph Buyaga and Bulegeni SSS.)	7038 (Students enrolled in 12 Secondary Schools of Buginyanya Comprehensive,Bulaago SSS,Muyembe High School,Tunyi Girls SSS,Buluganya SSS,Bumasobo SSS ,Nabbongo SSS,Masira SSS,Buyaka Parents SSS ,St Joseph Buyaga and Bulegeni SSS.)	111.82	
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Non Standard Outputs:	Payment of tuition to 12 USE/UPOLET Schools in the District	Paid tuition to USE/UPOLET Schools
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	853,767	281,107	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	853,767	281,107	32.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	853,767	Total 281,107	Total 32.9%

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

Non Standard Outputs:	Payment of salaries to primary teachers	Paid salaries to primary and secondary teachers from Government aided Schools.	0	Late release of funds
	Supervision and monitoring of Primary and Secondary Schools.	Collected a Motorcycle from MOES Kampala under GPE Project.		Insufficient transport
	Submission of reports to MOESTS quarterly.			
	Servicing equipment.	Conducted 3 meetings with Headteachers.		
	Supply of fuel oils and lubricants.	Monitored 5 Schools.		
	Procurement of Office stationery for daily running of Office.			
	Repair of Vehicle.			

Expenditure

211101 General Staff Salaries	4,807,543	1,202,945	25.0%
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Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	301	276	91.5%	
227001 Travel inland	4,680	165	3.5%	
227004 Fuel, Lubricants and Oils	4,000	256	6.4%	
Wage Rec't:	4,807,543	Wage Rec't: 1,202,945	Wage Rec't: 25.0%	
Non Wage Rec't:	12,511	Non Wage Rec't: 697	Non Wage Rec't: 5.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,820,054	Total 1,203,641	Total 25.0%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection reports provided to Council.)	1 (Inspection report prepared and submitted to Council.)	25.00	Inadequate transport facility and late release of funds
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of secondary schools inspected in quarter	60 (Secondary Schools inspected, and supervised, monitoring performance of School Administration and management.)	0 (N/A)	.00	
No. of primary schools inspected in quarter	88 (Support supervision to Teachers, supervision of co-curricular activities, monitoring learning achievement, monitor performance of School administration, and inducting fresher courses of Teachers.)	20 (Inspected Primary Schools of Goozi, Buyaka, Muyembe Boys, Bunamujje, Nyote Memorial, Bukhalu, Bunalwere, Samazi, Nabiwutulu, Tunyi, Bungwanyi, Tabakonyi, Bunangaka, Nabongo, Mbigi, Buyaga Tship, Buwanyanga, Bugwa, Wakanyuni, Muyembe Girls and Buwasheba.)	22.73	
Non Standard Outputs:	Attending meetings at the Headquarter and coordinating centre Schools.	Prepared and submitted the report to MOES and OPM		
	Submission of workplans and reports to MOESTS.	Held 2 departmental meetings with Primary Head Teachers on management of Schools and performance review.		
	Servicing motorcycles and computers.			
	Procurement of fuel, oils and lubricants.			

Expenditure

227001 Travel inland	5,704	1,140	20.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,624	Non Wage Rec't: 1,140	Non Wage Rec't: 8.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	13,624	Total 1,140	Total 8.4%	

Vote: 589 Bulambuli District**2016/17 Quarter 1****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
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6. Education**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

N/A

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of Salaries to 7 Staff at the District Headquarters,	Payment of Salaries to 7 Staff at the District Headquarters,		
	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 at the District headquarters.	Holding 1 Road Committee meetings at the District headquarters.		
	Procurement of fuel,oils and lubricants.	Procurement of fuel,oils and lubricants.		
	Internet /Communications Procurement of Airtime for the Modem to facilitate communication	Ro		
	Roads Inventory on the status of the Roads in the District			
	Maintenance of Computers (2 laptops and one desktop).			
	Payment of subscription fees to Uganda institution of Professional engineers.			
	Preparation and submission of quarterly Progress reports to line Ministries.			
	Preparation of Annual and Quarterly workplans at the District headquarters.			
	Monitoring and Evaluation of Programs and Projects at the District headquarters and Lower Local Governments.			
	Maintenance of the Office at the District Headquarters.			

Expenditure

211101 General Staff Salaries	81,144	7,734	9.5%
211103 Allowances	4,800	3,000	62.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	630	63.0%
221014 Bank Charges and other Bank related costs	300	150	50.0%
227004 Fuel, Lubricants and Oils	2,475	1,500	60.6%

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	81,144	Wage Rec't:	7,734	Wage Rec't:	9.5%
Non Wage Rec't:	9,575	Non Wage Rec't:	5,280	Non Wage Rec't:	55.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,719	Total	13,014	Total	14.3%

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

No of bottle necks removed from CARs	17 (Removal of Road bottlenecks on subcounty Community access roads.	0 (N/A)	.00	N/A
	Bush clearing and routine maintainance of the subcounty Community Access roads in the District.			
	Road opening in the 17 LLGs of Buginyanya,Bumugibole,Masira ,Bulaago,Bumasobo,Buluganya, Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha .			
	Installation of two lines of Cculverts on the Community access roads.			
	Grading of sub county Community Access roads.)			

Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,209	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,209	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	4 (1. BULEGENI T/C Masuswa Road 1.1km Culverts Installation Kabembe -Kapkwani Katongini -Karabachi 2. BULAMBULI T/C New Apostolic Road 1km Pius -Mukota Road 1Km	1 (PERIODIC MTCE 1. Wanyakala- Bubulo 0.5km)	25.00	The need to hire heavy duty Excavator hilly terrain of masuswa road delayed prequalification of providers
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Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained	Walukhu Road 1km)			
	26 (BULEGENI T/C	13 (BULEGENI T/C	50.00	
	Nana -Gamatimbeyi 1.7km	ROUTINE MTCE		
	Bulegeni -Nakifumbuko 1.8km	Masuswa Road 0.3km		
	Tank Hiill 1.3km	Songok Road 0.4km		
	Wagabaga -Masola 0.8km	Bulegeni -Nakifumbuko 0.6km		
	Kabembe -Kapkwani 1.3KM	Tank Hill -Nana Road 0.4km		
	Katongini -Karabachi 1.2km	Market -Museveni Road 0.3km		
	Songok Road 0.7km	Wagabaga -Masola Road 0.3km		
		Kabembe -Kapkwani Road		
	BULAMBULI T/C	0.5km		
	Kefa -Wamukota 1km			
	Matanda - Muhammad 1km	BULAMBULI TOWN		
	Wamburu 1.2km	COUNCIL		
	Bungwanyi 1km	ROUTINE MANUAL MTCE		
	Edirisa -Bungwanyi 1km]	1. Wasike - Mukota road 1.0km		
	Wanyakala 1km	2. Wakoko road 1.0km		
	Ingoi -Teruti 1km	3. Wasike - Muhammad 1.0km		
	Wamukoko 1km	4. Matanda - Muhammad 1.0km		
	Wasike -Muhammadi 1km	5. Wemundu - Emron Rd 0.8km		
	Ambrose Rafeal 0.7km	6. Antonia - Musawale 0.8km		
	Administration 1km	7. Walukhu Road 1.0km)		
	Emron -Webundu 0.8km			
	Namboga 1km			
	Mayoga -Muhammad 1km			
	Tsau -Bubulo 1km			
	Mandu 1km			
	Antonio -Musawale 0.7km)			

Non Standard Outputs: N/A N/A

Expenditure

291001 Transfers to Government Institutions	171,198	38,081	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	171,198	38,081	22.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	171,198	38,081	22.2%

Output: District Roads Maintainence (URF)

No. of bridges maintained 0 (N/A) 0 (N/A) 0 N/A

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	70 (ROUINE MAINTENANCE Bulegeni -Malama 1.2km (Sisiyi S/C) Buyaga -Muyembe 13.2km (Bukhalu S/C) Nana -Namudongo 8km (Namisuni S/C) Buginyanya -Bumugibole 6km(Bumugibole S/C) Nabbongo -Buwasheba 10Km (Nabbongo S/C) Bunambutye -Greeke River 5km (Bunambutye S/C) Gimayote -Malama 1.75km (Sisiyi SC) Bumugusya -Sisiyi SC 3.86KM Tadeo -Muleme 4.5km (Bukhalu S/C) Kigomu -Gimadu 2km (Bulaago S/C) Bulaago TC -Gimadu 1.2km (Bulaago S/C) Bukibologoto -Longoti 2km (Sisiyi SC) Namatit 5.5km (Muyembe SC) Bunaminane -Sipi River 3.5km (Nabbongo S/C) Kisubi -Kigomu 3km (Lusha SC) Biritanyi - Sobezi 3.0km (Lusha S/C) Bunamujje -Wakhanyunyi 6km (Bukhalu) Zewali -Simu 2km (Bulegeni) Bumugusya -Sisiyi SC 3.86KM (Sisiyi SC) Kikobero -Dunga 3km (Masira S/C))	2 (ROUINE MAINTENANCE Bunamujje -Wakhanyunyi 2km (Bukhalu) on-going Muyembe -Jambula 2.8km On-going)	2.86	
Length in Km of District roads routinely maintained	9 (PERIODIC MAINTENANCE Buyaga -Muyembe 3km (Bukhalu S/C) Nabbongo -Buwasheba 2km (Nabbongo S/C) Namudongo -Kisabasi -Dunga 2km (Namisuni S/C) Kimuli - Tunyi -Makutano 2 Bungwanyi -Bulamera 1km Taddeo -Muleme 2km)	3 (PERIODIC MAINTENANCE Buyaga -Muyembe 1km (Bukhalu S/C) On-going Sisiyi -Tunyi {Sisiyi SC}, Emergency Repairs on Bridge and Purchase of Burrow Pit Muyembe -Jambula [muyembe SC] Emergency Repairs regravelling)	33.33	

Non Standard Outputs: N/A N/A

Expenditure

242003 Other 203,211 34,825 17.1%

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	203,211	Non Wage Rec't:	34,825	Non Wage Rec't:	17.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	203,211	Total	34,825	Total	17.1%

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

Non Standard Outputs:	1. Purchase of Grader Blades 3Pairs (District)	Purchase of Grader Tyres 2No. (District)	0	The Budget is too meagre to meet the needs of repairs
	2. Replacement of shaer pins 24No. (District)	2. Replacement of shaer pins 5No. (District)		
	3. Servicng of Grader 3Times (District)	3. Servicng of Grader 1Times (District)		
	4. Servicing of JMC Pickup 4Times (District)	4. Servicing of JMC Pickup 1Times (District)		
	5. Purchase of Tyres and Tubes ffor Grader, FAW tipper truck, JMC Pickup (District)	5. Replacement of Brake cylinder		
	6. Replacement of Tandem Axle chains 2No. (Motor Grader (District)	6. other Miscellaeneous repairs, purcchase		
	6. other Miscellaeneous repairs; Major/minor: JMC pickup, FAW tipper truck, Changlin Motor Grader			

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	101,930	16,815	16.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	101,930	Non Wage Rec't:	16,815	Non Wage Rec't:	16.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	101,930	Total	16,815	Total	16.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of staff salaries Procurement of stationery Procurement of fuel and lubricants Maintenance of vehicles and motorcycles Preparation and submission of reports to relevant ministries National consultations and workshops	Prepared and Submitted one quarterly report and annual workplan to Ministry of water, Finance and Ministry of Local Government. Procured office stationary. Monitored and supervised water and sanitation activities in the District. Attended one	0	Late release of Funds by Ministry of Finance. Inadequate filling Cabinets for storage of documents.
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Expenditure

211101 General Staff Salaries	25,026	10,565	42.2%
221011 Printing, Stationery, Photocopying and Binding	3,600	506	14.1%
221014 Bank Charges and other Bank related costs	1,200	40	3.3%
227001 Travel inland	1,750	560	32.0%
227004 Fuel, Lubricants and Oils	14,400	2,130	14.8%
Wage Rec't:	25,026	Wage Rec't: 10,565	Wage Rec't: 42.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	31,800	Domestic Dev't: 3,236	Domestic Dev't: 10.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	56,826	Total 13,801	Total 24.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (This output was not Implemented in this quarter.)	0	Inadequate staffing in the sector.
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 (Conduct four water supply and sanitation co-ordination committee meetings at district headquarters)	1 (Conducted one water supply and sanitation co-ordination committee meetings at district headquarters)	25.00	
No. of water points tested for quality	60 (Test and monitor all the water sources in the sub counties of sisyi, buluganya, buginyanya, masira, namisuni, lusha, Bulago, Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu.)	20 (tested and monitored 20 water sources in the sub counties of sisyi, buginyanya, masira, namisuni, lusha, Bulago, Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu.)	33.33	

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	40 (Supervision of spring protection in the sub counties of Masira, Bumugibole, Bulago, Bumasobo and Sisiyi Supervision of tapstand construction in the sub counties of Bulegeni, Namisuni, Bulago, lusha, Buluganya, buginyanya and Bumasobo Supervision of Borehole rehabilitation in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu)	8 (Supervised and monitored construction of GFS in the sub counties of Masira, Bumugibole, Bulago, Bumasobo and Sisiyi Supervised of Borehole rehabilitation in the sub counties of Muyembe, Bukhalu, and Nabbongo)	20.00	
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Non Standard Outputs: N/A N/A

Expenditure

221010 Special Meals and Drinks	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	3,600	88	2.4%
227001 Travel inland	5,000	1,288	25.8%
227004 Fuel, Lubricants and Oils	6,000	540	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,348	2,216	12.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,348	2,216	12.1%

Output: Promotion of Community Based Management

No. of water user committees formed.	20 (Establishment of 20 Water User Committees in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, Masira, Bumugibole, Bulago, Bumasobo, Buluganya, Sisiyi and Bulegeni)	8 (Establishment of 8 Water User Committees in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, and Bulegeni. Held one district water supply and sanitation advocacy and planning meeting at the district headquarters. Held one social mobilizers meeting the district.)	40.00	Inadequate training manuals.
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)	0	

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water User Committee members trained	20 (Training of 20 Water User Committees in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, Masira, Bumugibole, Bbulago, Bumasobo, Buluganya, Sisiyi and Bulegeni)	0 (This output will be implemented in quarter 2.)	.00	
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

221009 Welfare and Entertainment	4,400	1,450	33.0%	
221011 Printing, Stationery, Photocopying and Binding	1,316	491	37.3%	
227001 Travel inland	11,332	3,322	29.3%	
227004 Fuel, Lubricants and Oils	10,972	350	3.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,632	5,613	Non Wage Rec't:	33.7%
Domestic Dev't:	14,920	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	31,552	5,613	Total	17.8%

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

No. of springs protected	2 (Protection of water springs in the sub counties of Buginyanya and Namisuni.)	0 (N/A)	.00	N/A
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Non Standard Outputs:	N/A	N/A		
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Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes	5 (Rehabilitation of 5	0 (N/A)	.00	N/A
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Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated	Boreholes in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu)			
No. of deep boreholes drilled (hand pump, motorised)	6 (Drilling of six Boreholes in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<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>	152,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	152,000	Total	0	Total	0.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Bulago GFS in Bulago and Lusha sub counties)	0 (This output was not Implemented in this quarter)	.00	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	22 (Extension of 6 GFS (22 tapstands) in the sub counties of Bulegeni, Namisuni, Bulago, Lusha, Buginyanya, Bumugibole, Simu, Sisiyi and Masira.)	0 (This output was not Implemented in this quarter)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<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>	174,332	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	174,332	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management*

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries By BOU 5people at district headquarter	Payment of salaries By BOU 5people at district headquarter	0	Delayed disbursement of quarterly releases by Ministry of Finance. The Over expenditure was due to Donor Funds from EBA organisation which was spent on the above activities in Quarter 1. Inadequate statting in the Department.
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Expenditure

211101 General Staff Salaries	75,732	12,182	16.1%
Wage Rec't:	75,732	12,182	16.1%
Non Wage Rec't:	228	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	75,960	12,182	16.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100 men and women invovled in planting of trees around and in their homes and gardens)	0 (This output will be spent in the next quarter.)	.00	Delayed disbursement of quarterly releases by Ministry of Finance.
Area (Ha) of trees established (planted and surviving)	1 (10,000 seedlings procured and distibuted to local communities at the District Headquarters.)	0 (This output will be implemented in Q2.)	.00	The Over expenditure was due to Donor Funds from EBA organisation which was spent on the above activities in Quarter 1.
Non Standard Outputs:		N/A		Inadequate statting in the Department.

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	0	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	N/A
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Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored 1 (5,000 meter stretch of Muyembe, Simu and Bwikhonge riverbank restored) 0 (N/A) .00

150 men and women participating in the riverbank restoration)

Non Standard Outputs: N/A N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,514	<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%
Total	4,514	Total	0	Total	0.0%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY 3 (Separating Bulambuli DLG Land title from Muyembe S/county Title at the District Headquarter. 1 (Land title submitted to Ministry of Lands for valuation and transfer from Muyembe Land Title to Bulambuli Headquarters. 33.33 The process of surveying is costly. Lack of Physical planner to the sector

Conducting field visits in critical In 3 Lower Local Government of Bulaago, Bukhalu and Muyembe HCIV. Training District Land Board Sensitizing communities in 3 Subcounties of Bunambutye, Buluganya and Bukhalu Monitoring and inspection Surveying and documenting 3 government institutions)

One meeting held on sensitization of new Land Policies.)

Non Standard Outputs: N/A N/A

Expenditure

221010 Special Meals and Drinks	1,700	100	5.9%
221011 Printing, Stationery, Photocopying and Binding	426	96	22.5%
227001 Travel inland	3,939	770	19.5%
227004 Fuel, Lubricants and Oils	1,935	459	23.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,000	<i>Domestic Dev't:</i>	1,425	<i>Domestic Dev't:</i>	5.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,000	Total	1,425	Total	5.7%

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff Salaries paid for eleven department staff by Bank of Uganda by 28th monthly.	Staff Salaries paid for nine department staff by Bank of Uganda by 28th monthly.	0	inadequate funding to the sector
	Office stationary for Office Operation procured.	Monitored and supervised Government Projects in the Departments.		
	Office furniture procured at the District Headquarters	Prepared and submitted 1st quarter department reports to CAO and MGLSD.		
	Department Budget and Workplans prepared.			
	Government Programs and projects in the Departments monitored and supervised.			
	4 Quarterly reports prepared.			

Expenditure

211101 General Staff Salaries	192,983	21,723	11.3%		
221011 Printing, Stationery, Photocopying and Binding	540	280	51.8%		
221014 Bank Charges and other Bank related costs	214	80	37.6%		
222001 Telecommunications	0	30	N/A		
227001 Travel inland	3,003	227	7.5%		
227004 Fuel, Lubricants and Oils	0	454	N/A		
Wage Rec't:	192,983	Wage Rec't:	21,723	Wage Rec't:	11.3%
Non Wage Rec't:	114	Non Wage Rec't:	80	Non Wage Rec't:	70.6%
Domestic Dev't:	3,643	Domestic Dev't:	991	Domestic Dev't:	27.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	196,740	Total	22,794	Total	11.6%

Output: Probation and Welfare Support

No. of children settled	4 (4 children settled in families and alternative care institutions)	6 (4 male and 2 female children were resettled back in their	150.00	Inadequate funding to the sector
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Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Abandoned and lost and found children traced and resettled)	homes in Buluganya S/C, Bukhalu S/C, Bulago S/C, Bunambutye S/C)		
Non Standard Outputs:	1 sensitization of stakeholders training on the children policies conducted	Traced and resettled 6 lost and found children		
	Social inquiry reports for juveniles, abused children and lost and found children prepared and submitted			
	All juveniles represented in Court			
	Children on remand monitored and assessed			
	Placement instructions done			

Expenditure

<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>	1,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	0	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (2 Bi-Annual support supervision, mentoring and coaching visits conducted among the 23 community development workers in all LLGs 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)	23 (1 support supervision, mentoring and coaching visit conducted among the 8 community development workers in LLGs of Bukhalu, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Muyembe, Nabbongo, Simu)	100.00	inadequate funding affecting implementation
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Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	one annual and 4 Quarterly (narrative and financial) reports developed and submitted to the Ministry of Gender, Labor and Social Development	Quarterly (narrative and financial) reports have been developed and submitted to the Ministry of Gender, Labor and Social Development and CAO
	100% planned stationery and office supplies procured	Facilitation Allowances have been paid to CDOs from District and LLG 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
	Repair and maintenance of office equipment	
	office furniture procured	
	Facilitation Allowances paid to CDOs from District and LLG 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	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	20	N/A
222001 Telecommunications	0	7	N/A
227001 Travel inland	2,509	600	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,509	627	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,509	627	25.0%

Output: Adult Learning

No. FAL Learners Trained	300 (117 FAL instructors facilitated to conduct FAL classes in the 19 lower local governments 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)	1807 (FAL instructors facilitated to conduct FAL classes in the 19 lower local governments 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,	602.33	inadequate funding limited support from the Sub County in mobilising and sensitising community on the FAL program poor supervision by Lower Local
	FAL classes supervised by CDOs in the 19 lower local governments of Buginyanya,	Overall FAL lessons taught were 2810 out of the expected 4212 lessons in all the classes in		

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

300 learners assessed

Monitoring visits to LLGs on FAL activities by the District conducted)

all the 117 FAL classes at the lower Local Governments

The overall attendance for this quarter for FAL classes was 1807 (77%) (689 males and 118 females) out of the expected 2340 learners

Fewer females attending the classes compared to the males FAL classes supervised by CDOs in the 19 lower local governments 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,

Conducted monitoring of FAL activities by the District team in the Sub Counties of Namisuni, Sisiyi, Bulegeni, Bunambutye, Bwikhonge, Nabbongo, Simu, Bulambuli T/C, Kamu and Bukhalu)

Non Standard Outputs: N/A

N/A

Expenditure

222001 Telecommunications	0	58	N/A
227001 Travel inland	11,220	2,619	23.3%
227004 Fuel, Lubricants and Oils	0	203	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,300	2,880	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,300	2,880	25.5%

Output: Gender Mainstreaming

0 inadequate funding affecting implementation of planned activities

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Stake holders mentored in dealing with gender inequalities in Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi	Developed and distributed the gender needs assessment and analysis tools to stake holders data collection is going on. With support from UNFPA, we developed data collection tools and conducted a gender based violence situation analysis in the district
	Gender related materials disseminated to stakeholders at LLGs of Bunambutye, Bwikhonge, Nabbo ngo, Masira	
	PWD, Youth and Women council representatives trained in livelihood skills at district head quarters	
	Gender needs assessment and analysis conducted	
	Institutions sensitized on positive parenting, promoting girl and boy child education etc	

Expenditure

<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>	900	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	900	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (4 District Youth Council Executive meetings Held 1 District Youth Council meeting Held Office stationery and equipment Procured Sensitization of Youth on HIV /AIDS. Sensitization on reproductive health.	1 (Facilitated a youth executive committee meeting where the youth were able to review their annual work plan.)	100.00	Inadequate transport facilities to support in the mobilisation, sensitisation and monitoring of the Youth Livelihood Program and other youth council activities
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Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

One Tour for the Executive Members.

Cerebration of Youth Day.)

Non Standard Outputs:

Youth groups trained in entrepreneurship skills

Youth activities monitored and supervised in Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi

Facilitated the 3 Youth Council Executive Comimittee members together with the YLP focal person and other TPC, DEC RDC, Police and DISO to monitor 33 youth groups that benefitted from the YLP F/Y 2014/15 and offered backup support to the groups and Sub C

Expenditure

221009 Welfare and Entertainment	0	40	N/A
221011 Printing, Stationery, Photocopying and Binding	680	389	57.2%
222001 Telecommunications	0	510	N/A
227001 Travel inland	7,393	2,360	31.9%
227004 Fuel, Lubricants and Oils	300	316	105.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,106	2,655	64.7%
Domestic Dev't:	4,348	960	22.1%
Donor Dev't:		0	0.0%
Total	8,454	3,615	42.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (6 Assistive materials/Devices procured)	0 (The assistive devices will be procured next quarter)	.00	inadequate funding affecting implementation of some activities limited Sub County support in mobilising communities to apply for the PWD special grant
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Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>4 District disability council meetings Held</p> <p>2 PWD Representative Facilitated to attend national Celebrations of International day for the disabled(IDD)</p> <p>Report on the status of PWD in the district submitted to the National Disability Council</p> <p>PWD group Proposals From LLG 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 evaluated</p> <p>Fund disbursed to PWD group From LLG 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</p> <p>Monitoring and verification of PWD project done</p> <p>Sensitization training on the Policies in place for older persons Held</p>	<p>Monitored 7 PWD group projects of Yikolela women concern PWD group, Kinganda Disabled Group, Kola kwiyele people with disability, Buluganya International PWDs, Simu Corner PWD Development Association, Kwaganila PWD savings and credit group, Sanyu PWD Savi</p>		
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Expenditure

222001 Telecommunications	0	17	N/A
227001 Travel inland	24,857	170	0.7%
227004 Fuel, Lubricants and Oils	0	88	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,030	275	1.1%
Domestic Dev't:	1,000	0	0.0%
Donor Dev't:		0	0.0%
Total	25,030	275	1.1%

Output: Work based inspections

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All work places Inspected at district and LLG s 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	Inspected work places around the district and in 8 Sub Counties (Bukhalu, Bulambuli T/C, Muyembe, Nabbongo, Bulegeni, Simu, Buluganya, Bumasobo	0	inadequate funds to the sector affecting implementation of activities
	Stakeholders sensitized on the Labor laws in place	Provided technical advice to both employers and employees.		

Expenditure

<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>	1,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (2 District women committee meetings held	1 (Held a planning meeting with women council and the key issues discussed included achievements for FY 2015/2016, Work plan for FY 2016/2017 and the role of women council in the Uganda Women Entrepreneurship Program (UWEP).)	100.00	inadequate funding to the council to implement council activities
	1 Women council planning meeting held			
	2 Trainings for Women Council in appropriate livelihood Conducted			
	5 Women Council projects monitored			
	Annual progressive report submitted to National Women Council offices.)			
Non Standard Outputs:	5 Women council projects monitored in Buginyanya, Bumugiboole, Bunambutye, Kamu and Sisiyi	Activity of training women groups in group dynamics will be conducted next quarter		
	3 Women groups trained in group dynamics			
	1 Report delivered to National women council			

Expenditure

221009 Welfare and Entertainment	0	135	N/A
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Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	25	N/A	
227001 Travel inland	4,066	540	13.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,106	700	17.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,106	700	17.0%	

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**

Non Standard Outputs:	Payment of Salaries for two Staff at the District Headquarters by BOU	Paid Salaries to two Staff at the District Headquarters	0	power Fluctuations in the District. Inadequate staffing in the Planning Department. Late release of Funds by Ministry Of Finance.
	Monitoring and Supervision of Programs and project Implementation at the District Headquarters and LLGs.	Monitored and Supervised of Programs and projects Implemented at the District Headquarters and LLGs.		
	Preparation of quarterly and annual Progress reports under LGMSD, PRDP and OBT reports.	Prepared forth quarterly OBT report and submitted to Ministry of Finance and other sect		
	Preparation of annual workplans, Budget Frame work paper, Performance Contract Form B, and Annual Budgets.			
	Coordination of the Planning and Budget process in ther District.			
	Conduct Budget Conference for the FY 2017/16.			

Expenditure

211101 General Staff Salaries	34,859	4,868	14.0%
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Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding

Energy, Mining	3,000		2,000		66.7%
Wage Rec't:	34,859	Wage Rec't:	4,868	Wage Rec't:	14.0%
Non Wage Rec't:	12,733	Non Wage Rec't:	2,000	Non Wage Rec't:	15.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,592	Total	6,868	Total	14.4%

Output: District Planning

No of Minutes of TPC meetings	12 (Hold 12 Technical Planning Meetings and Prepare 12 TPC Minutes at the District Headquarters.)	3 (Hed 3 Technical Planning Meetings at the District Headquarters.)	25.00	Late payment of salary in the month of July 2016
No of qualified staff in the Unit	2 (Coordination and Preparation of the annual workplans and Budgets for the District and Lower Local Governments. 2 Technical staff available In the Unit.)	2 (2 Technical staff available In the Unit.)	100.00	
Non Standard Outputs:	This output was not Planned for In this Financial Year.	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,133	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,133	Total	0	Total	0.0%

Output: Development Planning

Non Standard Outputs:	Procurement Of One Book shelf for the Planning Unit, Procurement Of Printing Catridge, Procurement of one Filling Cabinets for the Planning Unit, Maintenance of Office Computers, two Laptops and one Desk top, Procurement of office stationary and Fuel for Operation of the Planning Unit.	Maintained office Computers (one laptop, one Desk top, one Printer, one office cartridge and procured airtime for the Modem for planning unit.	0	Delayed procurement process. Late release of funds by Ministry of Health.
	Monitoring and Supervision of the Implementation of Programs and Programs and projects in the District and LLGs.			

Expenditure

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	0	Total	0.0%

Output: Operational Planning

Non Standard Outputs:	Preparation of 12 sets of DTPC minutes at the District headquarters	Prepared 3 sets of DTPC minutes at the District Headquarters.	0	Inadequate office space for planning Unit. Late release of Funds by the Ministry of Finance.
	Preparation of Quarterly progress reports.			
	Preparation of 1 annual workplan, BFP, Performance Contract form B for 2017/16			

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Carry out Mult sectoral Monitoring of Programs and Projects at the District and Lower Local Governments.	Carried out Mult sectoral Monitored Programs and Projects at the District and Lower Local Governments.	0	Inadequate transport facilities for Monitoring programmes and projects.
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Expenditure

221009 Welfare and Entertainment	0	650	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	625	N/A		
227001 Travel inland	3,000	960	32.0%		
227004 Fuel, Lubricants and Oils	0	1,659	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	3,894	Non Wage Rec't:	97.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	3,894	Total	97.4%

3. Capital Purchases**Output: Administrative Capital**

0	Late release of Funds
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Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Completion of the Community Building at the District Headquarter (works Foreexample Wiring, silling, plasterlin, Painting, Installation of solar System to the Community Building, Lightening Arresters, Floor Tiles, Installation of intercom and local area network, Procurement Of Furniture for staff i.e Office Desks and Furniture for staff.

Payment to Redcross for the Community Building at the District Headquarters.

Renovation of the CAO's Office, District Chairperson's Office, CFO's Office, human Resource Office and Lands Office. Painting and silling on the Building).

Procurement of Furniture (40 Chairs and 2 Office Desks) for CAO's Boardroom to Facilitate Meetings at the District headquarters.

Procurement of Office Furniture (Office Chairs and Office Desks) for Heads of Departments for the Community Office at the District headquarters.

Installation of Local area network to the Community Building at the District Headquarters.

Plastering of internal parts of the Community Building has been done, the Contractor is now plastering the Out side part of the building at the district headquarter.

by Ministry of Finance.
Inadequate transport Facilities for Monitoring and supervision of Programs and projects.

Expenditure

312101 Non-Residential Buildings	110,000	5,000	4.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,000	5,000	2.5%
Donor Dev't:		0	0.0%
Total	200,000	5,000	2.5%

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of Salaries to staff in the department	Paid Salaries for 4 staff in the Audit Unit	0	Inadequate transport facilities for audit exercise.
		Paid bank charges for the quarter		Inadequate office space for the Audit unit.

Expenditure

211101 General Staff Salaries	41,588		4,608		11.1%
221014 Bank Charges and other Bank related costs	66		20		30.3%
Wage Rec't:	41,588	Wage Rec't:	4,608	Wage Rec't:	11.1%
Non Wage Rec't:	66	Non Wage Rec't:	20	Non Wage Rec't:	30.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,654	Total	4,628	Total	11.1%

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly Internal Audit reports produced and forwarded.	1 (Prepared one internal Audit Report for 4 qtr	25.00	Inadequate office space for audit unit. Inadequate funding for audit.
	Conduct internal Audit exercise for 9 Departments, Schools, Health Centres and 19 Lower Local Governments of Bulambuli T/C, Bulegeni T/C, Masira, muyembe, Bulegeni, Sisiyi, Kamu Subcounty, Buginyanya, Bumugibole, Namisuni, Nabbongo, Bwikhonge, Bunambutye, Bulaago, Lusha, Bukhalu, Simu, Buluganya and Bumasobo.	Conducted internal Audit exercise for 9 Departments, Schools, Health Centres and 19 Lower Local Governments of Bulambuli T/C, Bulegeni T/C, Masira, muyembe, Bulegeni, Sisiyi, Kamu Subcounty, Buginyanya, Bumugibole, Namisuni, Nabbongo, Bwikhonge, Bunambutye, Bulaago, Lusha, Bukhalu, Simu, Buluganya and Bumasobo.		late release of funds by the Central Government.
	Submission of internal Audit reports to Internal Auditor General's office and other	Submission of internal Audit reports to external Auditor General's office and other stakeholders.)		

Vote: 589 Bulambuli District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	stakeholders.)			
Date of submitting Quaterly Internal Audit Reports	30/10/2016 (Submission of quarterly internal audit reports to Accountant General and Council)	30/10/2016 (Submitted the internal Audit report to Accountant General's office.)	#Error	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%	
227001 Travel inland	3,000	495	16.5%	
227004 Fuel, Lubricants and Oils	1,000	1,060	106.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 5,000		Non Wage Rec't: 1,605	Non Wage Rec't: 32.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 5,000		Total 1,605	Total 32.1%	

Output: Sector Management and Monitoring

Non Standard Outputs:	Auditing 17 LLGs, 17 Health Centres and 83 Schools	This output was not implemented in this quarter.	0	Late release of funds by Ministry of Finance.
	Procurement Of One Laptop for the Audit Unit			
	Maintenance of the Motor cycle for the Audit Unit			
	Procurement Of one Filing Cabinet			
	Procurement two Office Clocks for the Office			
	Maintenance of Office Computers.			
	Preparation of workplans and budgets at the district headquarters			
	Auditing of 11 departments at the district headquarters.			

Expenditure

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: 5,172		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 5,172		Total 0	Total 0.0%	

Vote: 589 Bulambuli District**2016/17 Quarter 1****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
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11. Internal Audit**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,418,973	<i>Wage Rec't:</i>	2,275,755	<i>Wage Rec't:</i>	24.2%
<i>Non Wage Rec't:</i>	3,286,691	<i>Non Wage Rec't:</i>	810,847	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>	935,110	<i>Domestic Dev't:</i>	37,685	<i>Domestic Dev't:</i>	4.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,640,774	Total	3,124,286	Total	22.9%

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		185,946	41,185
Sector: Agriculture				860	215
<i>LG Function: Agricultural Extension Services</i>				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Kirwali				860	215
Item: 263367 Sector Conditional Grant (Non-Wage)					
Extension services to LLG		Other Transfers from Central Government	N/A	860	215
Sector: Works and Transport				1,434	0
<i>LG Function: District, Urban and Community Access Roads</i>				1,434	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,434	0
LCII: Goozi				1,434	0
Item: 263204 Transfers to other govt. units (Capital)					
Buginyanya		Other Transfers from Central Government	N/A	1,434	0
			(Funds not released)		
Sector: Education				20,766	4,981
<i>LG Function: Pre-Primary and Primary Education</i>				19,547	4,981
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,000	0
LCII: Tabali				4,000	0
Item: 312104 Other Structures					
Buginyanya P/S		Development Grant	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,547	4,981
LCII: Goozi				6,259	2,008
Item: 263367 Sector Conditional Grant (Non-Wage)					
Goozi P/S		Sector Conditional Grant (Non-Wage)	N/A	6,259	2,008
LCII: Tabali				9,288	2,972
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buginyanya P/S		Sector Conditional Grant (Non-Wage)	N/A	9,288	2,972
<i>LG Function: Education & Sports Management and Inspection</i>				1,219	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,219	0
LCII: Tabali				1,219	0
Item: 312101 Non-Residential Buildings					

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		185,946	41,185
Payment of retention for construction of 5 Stance Latrine at Buginyanya P/S		Development Grant	N/A	1,219	0
Sector: Health				141,886	35,989
<i>LG Function: Primary Healthcare</i>				<i>141,886</i>	<i>35,989</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				141,886	35,989
LCII: Kirwali				141,886	35,989
Item: 263366 Sector Conditional Grant (Wage)					
Buginyanya HCIII		Conditional Grant to PHC Salaries	N/A	137,052	34,782
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buginyanya HCIII		Conditional Grant to PHC- Non wage	N/A	4,834	1,207
				(Functional)	
Sector: Water and Environment				21,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				3,000	0
LCII: Giduno				3,000	0
Item: 312104 Other Structures					
Spring protection at Buginyanya subcounty		District Equalisation Grant	N/A	3,000	0
Output: Construction of piped water supply system				18,000	0
LCII: Kirwali				18,000	0
Item: 312104 Other Structures					
extension of GFS		District Equalisation Grant	N/A	18,000	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		542,727	147,943
Sector: Agriculture				860	215
<i>LG Function: Agricultural Extension Services</i>				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Bukhalu				860	215
Item: 263367 Sector Conditional Grant (Non-Wage)					
Extension services to LLG		Other Transfers from Central Government	N/A	860	215
Sector: Works and Transport				47,175	26,379
<i>LG Function: District, Urban and Community Access Roads</i>				47,175	26,379
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,375	0
LCII: Bukhalu				4,375	0
Item: 263204 Transfers to other govt. units (Capital)					
Bukhalu		Other Transfers from Central Government	N/A	4,375	0
			(funds not released)		
Output: District Roads Maintenance (URF)				42,800	26,379
LCII: Banamujje				10,000	13,308
Item: 242003 Other					
Bunamujje - Wakhanyunyi 1km		Other Transfers from Central Government	N/A	10,000	13,308
LCII: Basabulo				2,800	0
Item: 242003 Other					
Taddeo -Muleme 4.5km		Other Transfers from Central Government	N/A	2,800	0
LCII: Bukhalu				30,000	13,071
Item: 242003 Other					
Buyaga -Muyembe 3km		Other Transfers from Central Government	N/A	30,000	13,071
Sector: Education				196,011	56,163
<i>LG Function: Pre-Primary and Primary Education</i>				49,532	14,627
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,000	0
LCII: Buyaga Town Board				4,000	0
Item: 312104 Other Structures					
Buwanganya P/S		Development Grant	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,532	14,627
LCII: Banamujje				6,195	1,988
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		542,727	147,943
Bunamujje P/S		Sector Conditional Grant (Non-Wage)	N/A	6,195	1,988
LCII: Bukhalu Item: 263367 Sector Conditional Grant (Non-Wage)				5,247	1,687
Bukhalu P/S		Sector Conditional Grant (Non-Wage)	N/A	5,247	1,687
LCII: Bunalwele Item: 263367 Sector Conditional Grant (Non-Wage)				7,159	2,294
Bunalwele P/S		Sector Conditional Grant (Non-Wage)	N/A	7,159	2,294
LCII: Bunambutye Item: 263367 Sector Conditional Grant (Non-Wage)				6,934	2,223
Nyote Memorial P/S		Sector Conditional Grant (Non-Wage)	N/A	6,934	2,223
LCII: Bushiende Item: 263367 Sector Conditional Grant (Non-Wage)				5,062	1,623
Wakhanyunyi P/S		Sector Conditional Grant (Non-Wage)	N/A	5,062	1,623
LCII: Buyaga Town Board Item: 263367 Sector Conditional Grant (Non-Wage)				14,936	4,813
Buwanyanga P/S		Sector Conditional Grant (Non-Wage)	N/A	7,159	2,294
Buyaga T/Ship P/S		Sector Conditional Grant (Non-Wage)	N/A	7,777	2,518
LG Function: Secondary Education				146,479	41,536
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,479	41,536
LCII: Bunambutye Item: 263367 Sector Conditional Grant (Non-Wage)				34,001	7,491
Bukhalu Seed SS		Sector Conditional Grant (Non-Wage)	N/A	34,001	7,491
LCII: Buyaga Town Board Item: 263367 Sector Conditional Grant (Non-Wage)				112,478	34,045
St Joseph Buyaga SS		Sector Conditional Grant (Non-Wage)	N/A	112,478	34,045
Sector: Health				271,681	65,186
LG Function: Primary Healthcare				271,681	65,186
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				271,681	65,186

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		542,727	147,943
LCII: Bukhalu				127,620	30,233
Item: 263366 Sector Conditional Grant (Wage)					
Bukhalu HCIII		Conditional Grant to PHC Salaries	N/A	122,787	29,027
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukhalu HCIII		Conditional Grant to PHC- Non wage	N/A	4,834	1,207
			(Functional)		
LCII: Bumusamali				35,108	9,194
Item: 263366 Sector Conditional Grant (Wage)					
Bumageni HCII		Conditional Grant to PHC Salaries	N/A	32,691	8,592
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumageni HCII		Conditional Grant to PHC- Non wage	N/A	2,417	601
			(Functional)		
LCII: Bunambutye				16,248	4,237
Item: 263366 Sector Conditional Grant (Wage)					
Buwakhanywinywi HCII		Conditional Grant to PHC Salaries	N/A	13,831	3,635
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buwakhanywinywi HCII		Conditional Grant to PHC- Non wage	N/A	2,417	601
			(Functional)		
LCII: Buwanyanga				92,704	21,522
Item: 263366 Sector Conditional Grant (Wage)					
Buyaga HCIII		Conditional Grant to PHC Salaries	N/A	87,870	20,582
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyaga HCIII		Conditional Grant to PHC- Non wage	N/A	4,834	940
			(Functional)		
Sector: Water and Environment				27,000	0
LG Function: Rural Water Supply and Sanitation				27,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,000	0
LCII: Bukhalu				5,000	0
Item: 312104 Other Structures					
Borehole rehabilitationc		District Equalisation Grant	N/A	5,000	0
LCII: Bulumera				22,000	0
Item: 312104 Other Structures					

Vote: 589 Bulambuli District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		542,727	147,943
borehole drilling		District Equalisation Grant	N/A	22,000	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		206,718	49,474
Sector: Agriculture				860	215
<i>LG Function: Agricultural Extension Services</i>				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Bugatisa				860	215
Item: 263367 Sector Conditional Grant (Non-Wage)					
Extension services to LLG		Other Transfers from Central Government	N/A	860	215
Sector: Works and Transport				16,074	0
<i>LG Function: District, Urban and Community Access Roads</i>				16,074	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,474	0
LCII: Nibiwutulu				2,474	0
Item: 263204 Transfers to other govt. units (Capital)					
Bulaago		Other Transfers from Central Government	N/A	2,474	0
Output: District Roads Maintainence (URF)				13,600	0
LCII: Bugatisa				3,600	0
Item: 242003 Other					
Kigomu - Gimadu 2km		Other Transfers from Central Government	N/A	1,800	0
Bulaago TC -Gimadu 1.2km		Other Transfers from Central Government	N/A	1,800	0
LCII: Dooba				10,000	0
Item: 242003 Other					
Zeema -Makutano 1km		Other Transfers from Central Government	N/A	10,000	0
Sector: Education				136,556	41,611
<i>LG Function: Pre-Primary and Primary Education</i>				42,316	10,979
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,000	0
LCII: Bunasufa				4,000	0
Item: 312104 Other Structures					
Bulaago P/S		Development Grant	N/A	4,000	0
LCII: Tunyi				4,000	0
Item: 312104 Other Structures					
Tunyi P/S		Development Grant	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,316	10,979
LCII: Bunasufa				8,059	2,580
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		206,718	49,474
Bumusamali P/S		Sector Conditional Grant (Non-Wage)	N/A	8,059	2,580
LCII: Busiya Item: 263367 Sector Conditional Grant (Non-Wage)				8,493	2,717
Bulaago P/S		Sector Conditional Grant (Non-Wage)	N/A	8,493	2,717
LCII: Dooba Item: 263367 Sector Conditional Grant (Non-Wage)				9,015	2,883
Nabiwutulu P/S		Sector Conditional Grant (Non-Wage)	N/A	9,015	2,883
LCII: Tunyi Item: 263367 Sector Conditional Grant (Non-Wage)				8,750	2,799
Tunyi P/S		Sector Conditional Grant (Non-Wage)	N/A	8,750	2,799
LG Function: Secondary Education				93,681	30,631
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,681	30,631
LCII: Busiya Item: 263367 Sector Conditional Grant (Non-Wage)				42,748	14,697
Bulaago SS		Sector Conditional Grant (Non-Wage)	N/A	42,748	14,697
LCII: Tunyi Item: 263367 Sector Conditional Grant (Non-Wage)				50,932	15,935
Tunyi Girls SS		Sector Conditional Grant (Non-Wage)	N/A	50,932	15,935
LG Function: Education & Sports Management and Inspection				560	0
<i>Capital Purchases</i>					
Output: Administrative Capital				560	0
LCII: Busiya Item: 312101 Non-Residential Buildings				560	0
Payment of retention for construction of 5 Stance Latrine at Bulaago P/S		Development Grant	N/A	560	0
Sector: Health				29,229	7,649
LG Function: Primary Healthcare				29,229	7,649
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,229	7,649
LCII: Busiya Item: 263366 Sector Conditional Grant (Wage)				29,229	7,649

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		206,718	49,474
Bulaago HCII		Conditional Grant to PHC Salaries	N/A	26,812	7,047
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulaago HCII		Conditional Grant to PHC- Non wage	N/A	2,417	601
(Functional)					
Sector: Water and Environment				24,000	0
LG Function: Rural Water Supply and Sanitation				24,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				24,000	0
LCII: Bunasufa				24,000	0
Item: 312104 Other Structures					
extension of GFS		District Equalisation Grant	N/A	24,000	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		1,282,270	232,670
Sector: Works and Transport				98,704	21,577
LG Function: District, Urban and Community Access Roads				98,704	21,577
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,704	21,577
LCII: Administration				98,704	21,577
Item: 291001 Transfers to Government Institutions					
BULAMBULI TC		Other Transfers from Central Government	N/A	98,704	21,577
			(On-Going)		
Sector: Education				179,567	6,109
LG Function: Pre-Primary and Primary Education				23,042	6,109
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,000	0
LCII: Bwikhonge				4,000	0
Item: 312104 Other Structures					
Muyembe Boys P/S		Development Grant	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,042	6,109
LCII: Bwikhonge				19,042	6,109
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bungwanyu P/S		Sector Conditional Grant (Non-Wage)	N/A	7,303	2,340
Muyembe Boys P/S		Sector Conditional Grant (Non-Wage)	N/A	5,672	1,822
Muyembe Girls P/S		Sector Conditional Grant (Non-Wage)	N/A	6,066	1,947
LG Function: Education & Sports Management and Inspection				156,525	0
<i>Capital Purchases</i>					
Output: Administrative Capital				156,525	0
LCII: Administration				156,525	0
Item: 312201 Transport Equipment					
Procurement of a double cabin pick up		Development Grant	N/A	156,525	0
Sector: Health				786,299	199,984
LG Function: Primary Healthcare				786,299	199,984
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				4,808	0
LCII: Administration				4,808	0
Item: 312101 Non-Residential Buildings					
Retention payment for construction of OPD at Muyembe HCIV		District Discretionary Development Equalization Grant	N/A	4,808	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		1,282,270	232,670
Output: Specialist Health Equipment and Machinery				1,147	0
LCII: Administration				1,147	0
Item: 312212 Medical Equipment					
Payment of retention for Construction of incinerator at Muyembe HCIV		District Discretionary Development Equalization Grant	N/A	1,147	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				780,343	199,984
LCII: Administration				780,343	199,984
Item: 263366 Sector Conditional Grant (Wage)					
Muyembe HCIV		Conditional Grant to PHC Salaries	N/A	744,092	189,011
Item: 263367 Sector Conditional Grant (Non-Wage)					
Muyembe HCIV		Conditional Grant to PHC- Non wage	N/A	36,251	10,973
(Functional)					
Sector: Public Sector Management				200,000	5,000
LG Function: Local Government Planning Services				200,000	5,000
<i>Capital Purchases</i>					
Output: Administrative Capital				200,000	5,000
LCII: Administration				200,000	5,000
Item: 312101 Non-Residential Buildings					
Completion of the Community Building at the District Headquarters		District Discretionary Development Equalization Grant	Works Underway	110,000	5,000
Item: 312104 Other Structures					
Renovation of the CAO's Office, District Chairperson's Office, CFO's Office, Human Resource Office, lands Office and the Heads of departments' office at the District Headquarters.		District Discretionary Development Equalization Grant	N/A	30,000	0
Item: 312203 Furniture & Fixtures					
Procurement of Furniture (chairs and Office Tables) for the community Building and CAO's Boardroom		District Discretionary Development Equalization Grant	N/A	25,000	0
Item: 312211 Office Equipment					

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		1,282,270	232,670
Installation of Solar System to the Community Building at the District Headquarters.		District Discretionary Development Equalization Grant	N/A	25,000	0
Item: 312213 ICT Equipment					
Installation of Local area Network to the Community Building		District Discretionary Development Equalization Grant	N/A	10,000	0
Sector: Accountability				17,700	0
LG Function: Financial Management and Accountability(LG)				17,700	0
<i>Capital Purchases</i>					
Output: Administrative Capital				17,700	0
LCII: Administration				17,700	0
Item: 312211 Office Equipment					
procurement of office equipment		District Discretionary Development Equalization Grant	N/A	17,700	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni		<i>LCIV: Bulambuli</i>		35,372	3,974
Sector: Agriculture				860	215
<i>LG Function: Agricultural Extension Services</i>				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Muvule				860	215
Item: 263367 Sector Conditional Grant (Non-Wage)					
Extension services to LLG		Other Transfers from Central Government	N/A	860	215
Sector: Works and Transport				4,725	0
<i>LG Function: District, Urban and Community Access Roads</i>				4,725	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,014	0
LCII: Samazi				1,014	0
Item: 263204 Transfers to other govt. units (Capital)					
Bulegeni		Other Transfers from Central Government	N/A	1,014	0
Output: District Roads Maintenance (URF)				3,711	0
LCII: Samazi				3,711	0
Item: 242003 Other					
Zewali -Simu River 2km		Other Transfers from Central Government	N/A	1,800	0
Gidoi -Pondo 2km		Other Transfers from Central Government	N/A	1,911	0
Sector: Education				11,787	3,759
<i>LG Function: Pre-Primary and Primary Education</i>				11,787	3,759
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,787	3,759
LCII: Mbigi				4,564	1,470
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mbigi P/S		Sector Conditional Grant (Non-Wage)	N/A	4,564	1,470
LCII: Samazi				7,223	2,289
Item: 263367 Sector Conditional Grant (Non-Wage)					
Samazi P/S		Sector Conditional Grant (Non-Wage)	N/A	7,223	2,289
Sector: Water and Environment				18,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				18,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				18,000	0
LCII: Mbigi				18,000	0
Item: 312104 Other Structures					

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni extension of GFS		<i>LCIV: Bulambuli</i>		35,372	3,974
		District Equalisation Grant	N/A	18,000	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni TC		<i>LCIV: Bulambuli</i>		227,765	62,043
Sector: Works and Transport				72,494	16,504
LG Function: District, Urban and Community Access Roads				72,494	16,504
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				72,494	16,504
LCII: Bulegeni				72,494	16,504
Item: 291001 Transfers to Government Institutions					
BULEGENI T/C		Other Transfers from Central Government	N/A	72,494	16,504
			(On-Going)		
Sector: Education				155,271	45,538
LG Function: Pre-Primary and Primary Education				13,682	3,082
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,000	0
LCII: Bulegeni				4,000	0
Item: 312104 Other Structures					
Bulegeni P/S		Development Grant	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,682	3,082
LCII: Bulegeni				9,682	3,082
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulegeni P/S		Sector Conditional Grant (Non-Wage)	N/A	9,682	3,082
LG Function: Secondary Education				141,589	42,456
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,589	42,456
LCII: Bulegeni				141,589	42,456
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulegeni SS		Sector Conditional Grant (Non-Wage)	N/A	141,589	42,456

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		309,223	86,131
Sector: Agriculture				860	215
<i>LG Function: Agricultural Extension Services</i>				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Buluganya				860	215
Item: 263367 Sector Conditional Grant (Non-Wage)					
Extension services to LLG		Other Transfers from Central Government	N/A	860	215
Sector: Works and Transport				2,429	0
<i>LG Function: District, Urban and Community Access Roads</i>				2,429	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,429	0
LCII: Buluganya				2,429	0
Item: 263204 Transfers to other govt. units (Capital)					
Buluganya		Other Transfers from Central Government	N/A	2,429	0
			(funds not released)		
Sector: Education				150,577	45,457
<i>LG Function: Pre-Primary and Primary Education</i>				36,420	10,427
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,000	0
LCII: Buluganya				4,000	0
Item: 312104 Other Structures					
Masugu P/S		Development Grant	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,420	10,427
LCII: Buluganya				8,099	2,592
Item: 263367 Sector Conditional Grant (Non-Wage)					
Masugu P/S		Sector Conditional Grant (Non-Wage)	N/A	8,099	2,592
LCII: Mabugu				5,785	1,858
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mabugu P/S		Sector Conditional Grant (Non-Wage)	N/A	5,785	1,858
LCII: Namunane				3,391	1,098
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namunane P/S		Sector Conditional Grant (Non-Wage)	N/A	3,391	1,098
LCII: Soti				15,145	4,879
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		309,223	86,131
Soti P/S		Sector Conditional Grant (Non-Wage)	N/A	6,516	2,093
Buluganya P/S		Sector Conditional Grant (Non-Wage)	N/A	8,629	2,786
LG Function: Secondary Education				114,157	35,030
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,157	35,030
LCII: Soti				114,157	35,030
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buluganya SS		Sector Conditional Grant (Non-Wage)	N/A	114,157	35,030
Sector: Health				155,357	40,459
LG Function: Primary Healthcare				155,357	40,459
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,422	0
LCII: Soti				3,422	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugudoii HCII		Conditional Grant to PHC- Non wage	N/A	3,422	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				151,935	40,459
LCII: Buluganya				131,681	34,790
Item: 263366 Sector Conditional Grant (Wage)					
Buluganya HCIII		Conditional Grant to PHC Salaries	N/A	126,847	33,583
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buluganya HCIII		Conditional Grant to PHC- Non wage	N/A	4,834	1,207
			(Functional)		
LCII: Soti				20,254	5,670
Item: 263366 Sector Conditional Grant (Wage)					
Bugudoii HCII		Conditional Grant to PHC Salaries	N/A	20,254	5,670

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		161,571	47,711
Sector: Agriculture				860	215
<i>LG Function: Agricultural Extension Services</i>				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Bushunu				860	215
Item: 263367 Sector Conditional Grant (Non-Wage)					
Extension services to LLG		Other Transfers from Central Government	N/A	860	215
Sector: Works and Transport				2,894	0
<i>LG Function: District, Urban and Community Access Roads</i>				2,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,894	0
LCII: Bumasobo				2,894	0
Item: 263204 Transfers to other govt. units (Capital)					
Bumasobo		Other Transfers from Central Government	N/A	2,894	0
			(funds not released)		
Sector: Education				63,637	22,675
<i>LG Function: Pre-Primary and Primary Education</i>				28,559	8,834
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,559	8,834
LCII: Bugimwera				7,119	2,281
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugimwera P/S		Sector Conditional Grant (Non-Wage)	N/A	7,119	2,281
LCII: Bushunu				9,645	2,766
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mawululu P/S		Sector Conditional Grant (Non-Wage)	N/A	9,645	2,766
LCII: Buwokadala				5,046	1,623
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wokadala P/S		Sector Conditional Grant (Non-Wage)	N/A	5,046	1,623
LCII: Nazwazwa				6,749	2,164
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bunabuso P/S		Sector Conditional Grant (Non-Wage)	N/A	6,749	2,164
LG Function: Secondary Education				32,547	13,841
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,547	13,841
LCII: Bushunu				32,547	13,841
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		161,571	47,711
Bumasobo SS		Sector Conditional Grant (Non-Wage)	N/A	32,547	13,841
<i>LG Function: Education & Sports Management and Inspection</i>				2,532	0
<i>Capital Purchases</i>					
Output: Administrative Capital				2,532	0
LCII: Buwokadala				2,532	0
Item: 312101 Non-Residential Buildings					
Payment of retention for construction of 5 Stance Latrine at Wokadala P/S		Development Grant	N/A	2,532	0
Sector: Health				94,180	24,821
<i>LG Function: Primary Healthcare</i>				94,180	24,821
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				94,180	24,821
LCII: Bushunu				94,180	24,821
Item: 263366 Sector Conditional Grant (Wage)					
Bumasobo HCIII		Conditional Grant to PHC Salaries	N/A	89,346	23,614
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumasobo HCIII		Conditional Grant to PHC- Non wage	N/A	4,834	1,207
				(Functional)	

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		133,287	37,233
Sector: Agriculture				860	215
<i>LG Function: Agricultural Extension Services</i>				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Bumugibole				860	215
Item: 263367 Sector Conditional Grant (Non-Wage)					
Extension services to LLG		Other Transfers from Central Government	N/A	860	215
Sector: Works and Transport				1,788	0
<i>LG Function: District, Urban and Community Access Roads</i>				1,788	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,788	0
LCII: Bumugibole				1,788	0
Item: 263204 Transfers to other govt. units (Capital)					
Bumugibole		Other Transfers from Central Government	N/A	1,788	0
			(funds not released)		
Sector: Education				112,639	37,018
<i>LG Function: Pre-Primary and Primary Education</i>				17,154	5,510
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,154	5,510
LCII: Bumasifwa				6,645	2,131
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumugibole P/S		Sector Conditional Grant (Non-Wage)	N/A	6,645	2,131
LCII: Mayiyi				5,456	1,753
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mayiyi P/S		Sector Conditional Grant (Non-Wage)	N/A	5,456	1,753
LCII: Suguta				5,054	1,626
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gibuzale P/S		Sector Conditional Grant (Non-Wage)	N/A	5,054	1,626
LG Function: Secondary Education				95,485	31,508
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				95,485	31,508
LCII: Bumasifwa				95,485	31,508
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buginyanya comprehensive SS		Sector Conditional Grant (Non-Wage)	N/A	95,485	31,508
Sector: Water and Environment				18,000	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		133,287	37,233
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				18,000	0
LCII: Suguta				18,000	0
Item: 312104 Other Structures					
extension of GFS		District Equalisation Grant	N/A	18,000	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		214,103	46,928
Sector: Agriculture				860	215
<i>LG Function: Agricultural Extension Services</i>				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Buluguya				860	215
Item: 263367 Sector Conditional Grant (Non-Wage)					
Extension services to LLG		Other Transfers from Central Government	N/A	860	215
Sector: Works and Transport				5,123	0
<i>LG Function: District, Urban and Community Access Roads</i>				5,123	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,523	0
LCII: Buluguya				1,523	0
Item: 263204 Transfers to other govt. units (Capital)					
Bunambutye		Other Transfers from Central Government	N/A	1,523	0
			(funds not released)		
Output: District Roads Maintenance (URF)				3,600	0
LCII: Buluguya				3,600	0
Item: 242003 Other					
Bunambutye -Greeke River 5km		Other Transfers from Central Government	N/A	3,600	0
Sector: Education				10,477	3,369
<i>LG Function: Pre-Primary and Primary Education</i>				10,477	3,369
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,477	3,369
LCII: Bumufuni				4,708	1,516
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tabakonyi P/S		Sector Conditional Grant (Non-Wage)	N/A	4,708	1,516
LCII: Buwebele				5,769	1,853
Item: 263367 Sector Conditional Grant (Non-Wage)					
Atari P/S		Sector Conditional Grant (Non-Wage)	N/A	5,769	1,853
Sector: Health				170,643	43,344
<i>LG Function: Primary Healthcare</i>				170,643	43,344
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				1,070	0
LCII: Buwebele				1,070	0
Item: 312102 Residential Buildings					

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		214,103	46,928
Retention payment for construction of a staff house at Atari H/II		District Discretionary Development Equalization Grant	N/A	1,070	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				169,573	43,344
LCII: Buluguya				121,260	31,344
Item: 263366 Sector Conditional Grant (Wage)					
Bunambutye HCIII		Conditional Grant to PHC Salaries	N/A	116,426	30,137
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bunambutye HCIII		Conditional Grant to PHC- Non wage	N/A	4,834	1,207
			(Functional)		
LCII: Bumufuni				10,098	1,673
Item: 263366 Sector Conditional Grant (Wage)					
Kata UPDF HCIII		Conditional Grant to PHC Salaries	N/A	10,098	1,673
LCII: Buwebele				38,215	10,327
Item: 263366 Sector Conditional Grant (Wage)					
Atari HCII		Conditional Grant to PHC Salaries	N/A	35,798	9,726
Item: 263367 Sector Conditional Grant (Non-Wage)					
Atari HCII		Conditional Grant to PHC- Non wage	N/A	2,417	601
			(Functional)		
Sector: Water and Environment				27,000	0
LG Function: Rural Water Supply and Sanitation				27,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,000	0
LCII: Bumufuni				5,000	0
Item: 312104 Other Structures					
Borehole rehabilitation		District Equalisation Grant	N/A	5,000	0
LCII: Buwebele				22,000	0
Item: 312104 Other Structures					
borehole drilling		District Equalisation Grant	N/A	22,000	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikhonge		<i>LCIV: Bulambuli</i>		203,900	40,412
Sector: Agriculture				860	215
<i>LG Function: Agricultural Extension Services</i>				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Bwikhonge				860	215
Item: 263367 Sector Conditional Grant (Non-Wage)					
Extension services to LLG		Other Transfers from Central Government	N/A	860	215
Sector: Works and Transport				14,978	0
<i>LG Function: District, Urban and Community Access Roads</i>				14,978	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,478	0
LCII: Bwikhonge				1,478	0
Item: 263204 Transfers to other govt. units (Capital)					
Bwikhonge		Other Transfers from Central Government	N/A	1,478	0
			(funds not released)		
Output: District Roads Maintenance (URF)				13,500	0
LCII: Bulumera				13,500	0
Item: 242003 Other					
Bungwanyi -Bulumera 2km		Other Transfers from Central Government	N/A	13,500	0
Sector: Education				109,981	32,588
<i>LG Function: Pre-Primary and Primary Education</i>				20,656	5,149
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,000	0
LCII: Bwikhonge				4,000	0
Item: 312104 Other Structures					
Bwikhonge P/S		Development Grant	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,656	5,149
LCII: Buwekanda				8,332	2,485
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyaka P/S		Sector Conditional Grant (Non-Wage)	N/A	8,332	2,485
LCII: Bwikhonge				8,324	2,664
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwikhonge P/S		Sector Conditional Grant (Non-Wage)	N/A	8,324	2,664
<i>LG Function: Secondary Education</i>				88,263	27,438
<i>Lower Local Services</i>					
Output: Secondary Capitapion(USE)(LLS)				88,263	27,438

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikhonge		<i>LCIV: Bulambuli</i>		203,900	40,412
LCII: Bwikhonge				88,263	27,438
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyaka Parents SS		Sector Conditional Grant (Non-Wage)	N/A	88,263	27,438
<i>LG Function: Education & Sports Management and Inspection</i>				1,062	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,062	0
LCII: Bwikhonge				1,062	0
Item: 312101 Non-Residential Buildings					
Payment of retention for construction of 5 Stance Latrine at Bwikhonge P/S		Development Grant	N/A	1,062	0
Sector: Health				29,081	7,610
<i>LG Function: Primary Healthcare</i>				29,081	7,610
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,081	7,610
LCII: Bwikhonge				29,081	7,610
Item: 263366 Sector Conditional Grant (Wage)					
Bwikhonge HCII		Conditional Grant to PHC Salaries	N/A	26,664	7,008
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwikhonge HCII		Conditional Grant to PHC- Non wage	N/A	2,417	601
			(Functional)		
Sector: Water and Environment				49,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				49,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,000	0
LCII: Bulumera				27,000	0
Item: 312104 Other Structures					
Borehole rehabilitation		District Equalisation Grant	N/A	5,000	0
borehole drilling		District Equalisation Grant	N/A	22,000	0
LCII: Bunawere				22,000	0
Item: 312104 Other Structures					
borehole drilling		District Equalisation Grant	N/A	22,000	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamu		<i>LCIV: Bulambuli</i>		28,951	3,129
Sector: Agriculture				860	215
<i>LG Function: Agricultural Extension Services</i>				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Kamu Parish				860	215
Item: 263367 Sector Conditional Grant (Non-Wage)					
Extension services to LLG		Other Transfers from Central Government	N/A	860	215
Sector: Works and Transport				1,036	0
<i>LG Function: District, Urban and Community Access Roads</i>				1,036	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,036	0
LCII: Kamu Parish				1,036	0
Item: 263204 Transfers to other govt. units (Capital)					
Kamu		Other Transfers from Central Government	N/A	1,036	0
			(funds not released)		
Sector: Education				9,055	2,914
<i>LG Function: Pre-Primary and Primary Education</i>				9,055	2,914
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,055	2,914
LCII: Masaba Parish				9,055	2,914
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamunda P/S		Sector Conditional Grant (Non-Wage)	N/A	9,055	2,914
Sector: Water and Environment				18,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				18,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				18,000	0
LCII: Masaba Parish				18,000	0
Item: 312104 Other Structures					
extension of GFS		District Equalisation Grant	N/A	18,000	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lusha		<i>LCIV: Bulambuli</i>		224,339	44,372
Sector: Agriculture				860	215
<i>LG Function: Agricultural Extension Services</i>				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Jewa				860	215
Item: 263367 Sector Conditional Grant (Non-Wage)					
Extension services to LLG		Other Transfers from Central Government	N/A	860	215
Sector: Works and Transport				7,722	0
<i>LG Function: District, Urban and Community Access Roads</i>				7,722	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,722	0
LCII: Bumwambu				1,722	0
Item: 263204 Transfers to other govt. units (Capital)					
Lusha		Other Transfers from Central Government	N/A	1,722	0
			(funds not released)		
Output: District Roads Maintenance (URF)				6,000	0
LCII: Bumwambu				2,400	0
Item: 242003 Other					
Biritanyi -Sobezi 3km		Other Transfers from Central Government	N/A	2,400	0
LCII: Kinganda				3,600	0
Item: 242003 Other					
Kisubi -Kigomu 3km		Other Transfers from Central Government	N/A	3,600	0
Sector: Education				14,392	4,231
<i>LG Function: Pre-Primary and Primary Education</i>				13,241	4,231
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,241	4,231
LCII: Bunabude				6,572	2,093
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bunabude P/S		Sector Conditional Grant (Non-Wage)	N/A	6,572	2,093
LCII: Jewa				6,669	2,138
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumwambu P/S		Sector Conditional Grant (Non-Wage)	N/A	6,669	2,138
<i>LG Function: Education & Sports Management and Inspection</i>				1,151	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,151	0
LCII: Jewa				1,151	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lusha		<i>LCIV: Bulambuli</i>		224,339	44,372
Item: 312101 Non-Residential Buildings					
Payment of retention for construction of 5 Stance Latrine at Bumwambu P/S		Development Grant	N/A	1,151	0
Sector: Health				183,033	39,926
LG Function: Primary Healthcare				183,033	39,926
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				183,033	39,926
LCII: Bumwambu				183,033	39,926
Item: 263366 Sector Conditional Grant (Wage)					
Bumwambu HCIII		Conditional Grant to PHC Salaries	N/A	178,199	39,325
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumwambu HCIII		Conditional Grant to PHC- Non wage	N/A	4,834	601
			(Functional)		
Sector: Water and Environment				18,332	0
LG Function: Rural Water Supply and Sanitation				18,332	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				18,332	0
LCII: Bunabude				18,332	0
Item: 312104 Other Structures					
Rehabilitation of the extension of GFS		District Equalisation Grant	N/A	18,332	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		<i>LCIV: Bulambuli</i>		213,739	40,831
Sector: Agriculture				860	215
<i>LG Function: Agricultural Extension Services</i>				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Kikobero				860	215
Item: 263367 Sector Conditional Grant (Non-Wage)					
Extension services to LLG		Other Transfers from Central Government	N/A	860	215
Sector: Works and Transport				5,142	0
<i>LG Function: District, Urban and Community Access Roads</i>				5,142	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,142	0
LCII: Ganzo				2,142	0
Item: 263204 Transfers to other govt. units (Capital)					
Masira		Other Transfers from Central Government	N/A	2,142	0
			(funds not released)		
Output: District Roads Maintenance (URF)				3,000	0
LCII: Dunga				3,000	0
Item: 242003 Other					
Kikobero Dunga 3km		Other Transfers from Central Government	N/A	3,000	0
Sector: Education				56,444	15,201
<i>LG Function: Pre-Primary and Primary Education</i>				25,159	7,104
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,000	0
LCII: Kikobero				4,000	0
Item: 312104 Other Structures					
Masira P/S		Development Grant	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,159	7,104
LCII: Bufumbo				5,074	1,947
Item: 263367 Sector Conditional Grant (Non-Wage)					
Womunga P/S		Sector Conditional Grant (Non-Wage)	N/A	5,074	1,947
LCII: Gabugoto				6,813	2,184
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gabugoto P/S		Sector Conditional Grant (Non-Wage)	N/A	6,813	2,184
LCII: Kikobero				9,272	2,972
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		<i>LCIV: Bulambuli</i>		213,739	40,831
Masira P/S		Sector Conditional Grant (Non-Wage)	N/A	9,272	2,972
<i>LG Function: Secondary Education</i>				24,084	8,097
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,084	8,097
LCII: Kikobero				24,084	8,097
Item: 263367 Sector Conditional Grant (Non-Wage)					
Masira SS		Sector Conditional Grant (Non-Wage)	N/A	24,084	8,097
<i>LG Function: Education & Sports Management and Inspection</i>				7,201	0
<i>Capital Purchases</i>					
Output: Administrative Capital				7,201	0
LCII: Bufumbo				6,253	0
Item: 312101 Non-Residential Buildings					
Payment of retention for construction of 5 Stance Latrine at Womunga P/S		Development Grant	N/A	6,253	0
LCII: Kikobero				948	0
Item: 312101 Non-Residential Buildings					
Payment of retention for construction of 5 Stance Latrine at Masira P/S		Development Grant	N/A	948	0
Sector: Health				127,293	25,415
<i>LG Function: Primary Healthcare</i>				127,293	25,415
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				127,293	25,415
LCII: Kikobero				127,293	25,415
Item: 263366 Sector Conditional Grant (Wage)					
Masira HCIII		Conditional Grant to PHC Salaries	N/A	122,459	24,208
Item: 263367 Sector Conditional Grant (Non-Wage)					
Masira HCIII		Conditional Grant to PHC- Non wage	N/A	4,834	1,207
			(Functional)		
Sector: Water and Environment				24,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				24,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				24,000	0
LCII: Kikobero				24,000	0
Item: 312104 Other Structures					

Vote: 589 Bulambuli District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira extension of GFS		<i>LCIV: Bulambuli</i> District Equalisation Grant		213,739 24,000	40,831 0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muyembe		<i>LCIV: Bulambuli</i>		112,551	39,349
Sector: Agriculture				860	215
<i>LG Function: Agricultural Extension Services</i>				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Bumugoya				860	215
Item: 263367 Sector Conditional Grant (Non-Wage)					
Extension services to LLG		Other Transfers from Central Government	N/A	860	215
Sector: Works and Transport				8,946	1,800
<i>LG Function: District, Urban and Community Access Roads</i>				8,946	1,800
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,346	0
LCII: Bumugoya				1,346	0
Item: 263204 Transfers to other govt. units (Capital)					
Muyembe		Other Transfers from Central Government	N/A	1,346	0
			(funds not released)		
Output: District Roads Maintenance (URF)				7,600	1,800
LCII: Bumugoya				2,800	0
Item: 242003 Other					
Namatiti 5.5km		Other Transfers from Central Government	N/A	2,800	0
LCII: Buwagogo				1,800	1,800
Item: 242003 Other					
Muyembe -Jambula 1.8km		Other Transfers from Central Government	N/A	1,800	1,800
LCII: Buyaka				3,000	0
Item: 242003 Other					
Buyaga -Muyembe 13.2km		Other Transfers from Central Government	N/A	3,000	0
Sector: Education				80,745	37,334
<i>LG Function: Secondary Education</i>				80,745	37,334
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,745	37,334
LCII: Bumugoya				80,745	37,334
Item: 263367 Sector Conditional Grant (Non-Wage)					
Muyembe High School		Sector Conditional Grant (Non-Wage)	N/A	80,745	37,334
Sector: Water and Environment				22,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				22,000	0
<i>Capital Purchases</i>					

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muyembe		<i>LCIV: Bulambuli</i>		112,551	39,349
Output: Borehole drilling and rehabilitation				22,000	0
LCII: Bumugoya				22,000	0
Item: 312104 Other Structures					
borehole drilling		District Equalisation Grant	N/A	22,000	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbongo		<i>LCIV: Bulambuli</i>		126,062	21,556
Sector: Agriculture				860	215
<i>LG Function: Agricultural Extension Services</i>				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Nabbongo				860	215
Item: 263367 Sector Conditional Grant (Non-Wage)					
Extension services to LLG		Other Transfers from Central Government	N/A	860	215
Sector: Works and Transport				32,142	0
<i>LG Function: District, Urban and Community Access Roads</i>				32,142	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,142	0
LCII: Bufukhula				2,142	0
Item: 263204 Transfers to other govt. units (Capital)					
Nabbongo		Other Transfers from Central Government	N/A	2,142	0
			(funds not released)		
Output: District Roads Maintenance (URF)				30,000	0
LCII: Bufumbula				25,000	0
Item: 242003 Other					
Nabbongo -Buwasheba 2km		Other Transfers from Central Government	N/A	25,000	0
LCII: Bunangaka				3,000	0
Item: 242003 Other					
Nabbongo -Buwasheba 10km		Other Transfers from Central Government	N/A	3,000	0
LCII: Buwakooli				2,000	0
Item: 242003 Other					
Bunaminane-Sipi River 3.5km		Other Transfers from Central Government	N/A	2,000	0
Sector: Education				66,061	21,341
<i>LG Function: Pre-Primary and Primary Education</i>				29,325	8,104
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,000	0
LCII: Nabbongo				4,000	0
Item: 312104 Other Structures					
Nabbongo P/S		Development Grant	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,325	8,104
LCII: Bufumbula				5,753	1,848
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbongo		<i>LCIV: Bulambuli</i>		126,062	21,556
Buwasheba P/S		Sector Conditional Grant (Non-Wage)	N/A	5,753	1,848
LCII: Nabbongo				19,572	6,256
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabbongo P/S		Sector Conditional Grant (Non-Wage)	N/A	9,553	3,054
Bunangaka P/S		Sector Conditional Grant (Non-Wage)	N/A	10,019	3,202
LG Function: Secondary Education				36,736	13,237
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,736	13,237
LCII: Nabbongo				36,736	13,237
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabbongo SS		Sector Conditional Grant (Non-Wage)	N/A	36,736	13,237
Sector: Water and Environment				27,000	0
LG Function: Rural Water Supply and Sanitation				27,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,000	0
LCII: Nabbongo				27,000	0
Item: 312104 Other Structures					
borehole drilling		District Equalisation Grant	N/A	22,000	0
Borehole rehabilitationc		District Equalisation Grant	N/A	5,000	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		240,745	36,858
Sector: Agriculture				860	215
<i>LG Function: Agricultural Extension Services</i>				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Namisuni				860	215
Item: 263367 Sector Conditional Grant (Non-Wage)					
Extension services to LLG		Other Transfers from Central Government	N/A	860	215
Sector: Works and Transport				44,368	0
<i>LG Function: District, Urban and Community Access Roads</i>				44,368	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,368	0
LCII: Gamatimbei				1,368	0
Item: 263204 Transfers to other govt. units (Capital)					
Namisuni		Other Transfers from Central Government	N/A	1,368	0
			(funds not released)		
Output: District Roads Maintenance (URF)				43,000	0
LCII: Gamatimbei				40,000	0
Item: 242003 Other					
Nana -Namudongo 2km		Other Transfers from Central Government	N/A	40,000	0
LCII: Kisekye				3,000	0
Item: 242003 Other					
Nana -Namudongo 8km		Other Transfers from Central Government	N/A	3,000	0
Sector: Education				20,643	5,547
<i>LG Function: Pre-Primary and Primary Education</i>				17,202	5,547
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,202	5,547
LCII: Gamatimbei				2,740	891
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gamatimbei P/S		Sector Conditional Grant (Non-Wage)	N/A	2,740	891
LCII: Nambekye				6,653	2,133
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nambekye P/S		Sector Conditional Grant (Non-Wage)	N/A	6,653	2,133
LCII: Namisuni				4,363	1,406
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		240,745	36,858
Namisuni P/S		Sector Conditional Grant (Non-Wage)	N/A	4,363	1,406
LCII: Namudongo				3,447	1,116
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namudongo P/S		Sector Conditional Grant (Non-Wage)	N/A	3,447	1,116
LG Function: Education & Sports Management and Inspection				3,440	0
<i>Capital Purchases</i>					
Output: Administrative Capital				3,440	0
LCII: Namudongo				3,440	0
Item: 312101 Non-Residential Buildings					
Payment of retention for construction of 5 Stance Latrine at Namudongo P/S		Development Grant	N/A	3,440	0
Sector: Health				171,874	31,096
LG Function: Primary Healthcare				171,874	31,096
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				171,874	31,096
LCII: Gamatimbei				171,874	31,096
Item: 263366 Sector Conditional Grant (Wage)					
Gamatimbei HCIII		Conditional Grant to PHC Salaries	N/A	167,040	30,160
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gamatimbei HCIII		Conditional Grant to PHC- Non wage	N/A	4,834	936
				(Functional)	
Sector: Water and Environment				3,000	0
LG Function: Rural Water Supply and Sanitation				3,000	0
<i>Capital Purchases</i>					
Output: Spring protection				3,000	0
LCII: Namudongo				3,000	0
Item: 312104 Other Structures					
Spring protection at Namisuni sub county		District Equalisation Grant	N/A	3,000	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Simu		<i>LCIV: Bulambuli</i>		30,724	3,219
Sector: Agriculture				860	215
LG Function: Agricultural Extension Services				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Simu				860	215
Item: 263367 Sector Conditional Grant (Non-Wage)					
Extension services to LLG		Other Transfers from Central Government	N/A	860	215
Sector: Works and Transport				992	0
LG Function: District, Urban and Community Access Roads				992	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				992	0
LCII: Simu				992	0
Item: 263204 Transfers to other govt. units (Capital)					
Simu		Other Transfers from Central Government	N/A	992	0
			(funds not released)		
Sector: Education				10,872	3,004
LG Function: Pre-Primary and Primary Education				9,328	3,004
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,328	3,004
LCII: Bukibologoto				3,632	1,174
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukibologoto P/S		Sector Conditional Grant (Non-Wage)	N/A	3,632	1,174
LCII: Simu				5,697	1,830
Item: 263367 Sector Conditional Grant (Non-Wage)					
Simu P/S		Sector Conditional Grant (Non-Wage)	N/A	5,697	1,830
LG Function: Education & Sports Management and Inspection				1,543	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,543	0
LCII: Simu				1,543	0
Item: 312101 Non-Residential Buildings					
Payment of retention for construction of 5 Stance Latrine at Simu P/S		Development Grant	N/A	1,543	0
Sector: Water and Environment				18,000	0
LG Function: Rural Water Supply and Sanitation				18,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				18,000	0
LCII: Bukibologoto				18,000	0

Vote: 589 Bulambuli District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Simu		<i>LCIV: Bulambuli</i>		30,724	3,219
Item: 312104 Other Structures extension of GFS		District Equalisation Grant	N/A	18,000	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		202,538	50,794
Sector: Agriculture				860	215
LG Function: Agricultural Extension Services				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Mabono				860	215
Item: 263367 Sector Conditional Grant (Non-Wage)					
Extension services to LLG		Other Transfers from Central Government	N/A	860	215
Sector: Works and Transport				38,453	6,646
LG Function: District, Urban and Community Access Roads				38,453	6,646
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,053	0
LCII: Gibuzale				2,053	0
Item: 263204 Transfers to other govt. units (Capital)					
Sisiyi		Roads Rehabilitation Grant	N/A	2,053	0
			(funds not released)		
Output: District Roads Maintenance (URF)				36,400	6,646
LCII: Bumugusha				4,400	0
Item: 242003 Other					
Bukibologoto -Longoti 2km		Other Transfers from Central Government	N/A	1,600	0
Bumugusha -Sisiyi SC 3.86KM		Other Transfers from Central Government	N/A	2,800	0
LCII: Kibanda				2,000	0
Item: 242003 Other					
Gimayote - Malama 1.75km		Other Transfers from Central Government	N/A	1,000	0
Bulegeni -Malama		Other Transfers from Central Government	N/A	1,000	0
LCII: Luzzi				30,000	6,646
Item: 242003 Other					
Kimuli -Tunyi - Makutano		Other Transfers from Central Government	N/A	30,000	6,646
Sector: Education				30,276	9,278
LG Function: Pre-Primary and Primary Education				28,989	9,278
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,989	9,278
LCII: Bumugusha				8,300	2,656
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		202,538	50,794
Bumugusha P/S		Sector Conditional Grant (Non-Wage)	N/A	8,300	2,656
LCII: Gibuzale				5,769	1,850
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugwa		Sector Conditional Grant (Non-Wage)	N/A	5,769	1,850
LCII: Luzzi				7,721	2,473
Item: 263367 Sector Conditional Grant (Non-Wage)					
Luzzi P/S		Sector Conditional Grant (Non-Wage)	N/A	7,721	2,473
LCII: Mabono				7,199	2,299
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumwidyeki P/S		Sector Conditional Grant (Non-Wage)	N/A	7,199	2,299
LG Function: Education & Sports Management and Inspection				1,287	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,287	0
LCII: Mabono				1,287	0
Item: 312101 Non-Residential Buildings					
Payment of retention for construction of 5 Stance Latrine at Bumwidyeki P/S		Development Grant	N/A	1,287	0
Sector: Health				114,948	34,655
LG Function: Primary Healthcare				114,948	34,655
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,422	3,422
LCII: Luzzi				3,422	3,422
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tunyi HCII		Conditional Grant to PHC- Non wage	N/A	3,422	3,422
Output: Basic Healthcare Services (HCIV-HCII-LLS)				110,700	31,233
LCII: Bumugusha				96,582	27,497
Item: 263366 Sector Conditional Grant (Wage)					
Bumugusha HCIII		Conditional Grant to PHC Salaries	N/A	91,748	26,290
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumugusha HCIII		Conditional Grant to PHC- Non wage	N/A	4,834	1,207
				(Functional)	
LCII: Luzzi				14,118	3,736

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		202,538	50,794
Item: 263366 Sector Conditional Grant (Wage)					
Tunyi HCII		Conditional Grant to PHC Salaries	N/A	14,118	3,736
Output: Standard Pit Latrine Construction (LLS.)				826	0
LCII: Luzzi				826	0
Item: 263203 District Discretionary Development Equalization Grants					
Retention Payment for Construction of Pit latrine at Bumugusha HCIII		District Equalisation Grant	N/A	826	0
Sector: Water and Environment				18,000	0
LG Function: Rural Water Supply and Sanitation				18,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				18,000	0
LCII: Bumugusha				18,000	0
Item: 312104 Other Structures					
extension of GFS		District Equalisation Grant	N/A	18,000	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		47,404	0
Sector: Public Sector Management				47,404	0
LG Function: District and Urban Administration				47,404	0
<i>Capital Purchases</i>					
Output: Administrative Capital				47,404	0
LCII: Not Specified				47,404	0
Item: 312104 Other Structures					
Not Specified		Not Specified	N/A	32,000	0
Item: 312203 Furniture & Fixtures					
Not Specified		Not Specified	N/A	10,000	0
Item: 312211 Office Equipment					
Not Specified		Not Specified	N/A	5,404	0

Vote: 589 Bulambuli District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 589 Bulambuli District**2016/17 Quarter 1****Checklist for QUARTER 1 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