

Vote: 589 Bulambuli District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bulambuli District

Date: 10/21/2015

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

Vote: 589 Bulambuli District**2015/16 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	178,848	36,707	21%
2a. Discretionary Government Transfers	1,533,855	485,600	32%
2b. Conditional Government Transfers	9,211,593	2,376,985	26%
2c. Other Government Transfers	770,885	444,821	58%
3. Local Development Grant	394,534	78,907	20%
Total Revenues	12,089,716	3,423,019	28%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	757,520	83,379	49,528	11%	7%	59%
2 Finance	346,159	28,027	27,127	8%	8%	97%
3 Statutory Bodies	876,571	70,885	70,728	8%	8%	100%
4 Production and Marketing	349,654	24,041	11,393	7%	3%	47%
5 Health	2,209,749	169,747	135,094	8%	6%	80%
6 Education	5,781,270	467,097	401,201	8%	7%	86%
7a Roads and Engineering	661,951	275,685	254,253	42%	38%	92%
7b Water	421,929	80,386	14,266	19%	3%	18%
8 Natural Resources	47,240	67,132	45,996	142%	97%	69%
9 Community Based Services	192,643	25,049	6,322	13%	3%	25%
10 Planning	423,678	77,758	34,367	18%	8%	44%
11 Internal Audit	21,352	1,500	1,500	7%	7%	100%
Grand Total	12,089,716	1,370,687	1,051,773	11%	9%	77%
Wage Rec't:	7,159,438	0	0	0%	0%	0%
Non Wage Rec't:	2,825,229	820,499	730,446	29%	26%	89%
Domestic Dev't	2,105,049	550,188	321,326	26%	15%	58%
Donor Dev't	0	0	0	0%	0%	0%

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

The District received revenues from different sources upto 28 % of the total budget, it performed poorly in the following areas ; Local revenue, LDG, Conditional transfers and Donor funds not received. However we performed well in other Government transfers and discretionary transfers.

The departments which performed poorly in terms of expenditure are water and Community Based Services with less than 25 % as recommended.

All funds received were transferred to their respective departments from the collection account.

Vote: 589 Bulambuli District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	178,848	36,707	21%
Registration of Businesses	20,000	3,032	15%
Agency Fees	20,300	0	0%
Animal & Crop Husbandry related levies	548	0	0%
Market/Gate Charges	20,000	4,165	21%
Land Fees	5,000	0	0%
Other Fees and Charges	69,000	16,727	24%
Advertisements/Billboards	14,000	0	0%
Local Service Tax	30,000	12,782	43%
2a. Discretionary Government Transfers	1,533,855	485,600	32%
District Unconditional Grant - Non Wage	315,923	78,981	25%
Urban Unconditional Grant - Non Wage	92,963	23,241	25%
Transfer of District Unconditional Grant - Wage	1,000,142	337,164	34%
Transfer of Urban Unconditional Grant - Wage	124,827	46,214	37%
2b. Conditional Government Transfers	9,211,593	2,376,985	26%
Conditional Grant to PHC - development	183,066	36,613	20%
Conditional Grant to Secondary Education	853,767	284,589	33%
Conditional Grant to Primary Salaries	3,577,454	866,139	24%
Conditional Grant to SFG	329,485	65,897	20%
Conditional Grant to Primary Education	365,470	106,105	29%
Conditional Grant to Women Youth and Disability Grant	10,780	2,695	25%
Conditional Grant to Secondary Salaries	571,512	211,673	37%
Conditional transfer for Rural Water	400,929	80,186	20%
Conditional Grant to PHC- Non wage	110,677	27,669	25%
Conditional transfers to School Inspection Grant	25,887	6,472	25%
Conditional Grant to PAF monitoring	39,588	9,897	25%
Conditional Grant to NGO Hospitals	6,844	1,711	25%
Conditional Grant to Functional Adult Lit	11,818	2,955	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,500	4,875	25%
Conditional Grant to Community Devt Assistants Non Wage	2,994	2,695	90%
Conditional Grant to Agric. Ext Salaries	119,486	6,621	6%
Conditional Grant to PHC Salaries	1,584,308	545,587	34%
Pension and Gratuity for Local Governments	199,509	0	0%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	201,300	18,930	9%
Conditional transfers to DSC Operational Costs	20,943	5,236	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	157,373	31,824	20%
Conditional transfers to Special Grant for PWDs	22,507	5,627	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Sanitation and Hygiene	105,034	0	0%
Conditional transfers to Production and Marketing	96,165	24,041	25%
Pension for Teachers	55,650	0	0%
Roads Rehabilitation Grant	87,090	17,418	20%
2c. Other Government Transfers	770,885	444,821	58%
Unspent balances – Conditional Grants	10,462	0	0%

Vote: 589 Bulambuli District**2015/16 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
UNEB	8,000	0	0%
Uganda Women's Council	3,500	0	0%
Uganda Road Fund	543,646	118,317	22%
OPM		139,950	
Ministry of Health(Recruitment)		14,175	
Ministry of Gender		2,833	
EBA		62,257	
Other Transfers from Central Government	205,277	107,289	52%
3. Local Development Grant	394,534	78,907	20%
LGMSD (Former LGDP)	394,534	78,907	20%
Total Revenues	12,089,716	3,423,019	28%

(i) Cumulative Performance for Locally Raised Revenues

There was a decrease in collection of revenue from registration business as that activity runs the calendar Year non collection from Land fees as no Landlords were attracted to pay for registration or lease

(ii) Cumulative Performance for Central Government Transfers

The District performed well in other Government transfers and discretionary transfers. However, it performed poorly in Donor and LDG with 20% of the total release

(iii) Cumulative Performance for Donor Funding

No donor Agency showed interest in the District

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	736,759	78,682	11%	184,190	78,682	43%
Locally Raised Revenues	48,209	13,072	27%	12,052	13,072	108%
Multi-Sectoral Transfers to LLGs	64,996	0	0%	16,249	0	0%
District Unconditional Grant - Non Wage	80,625	42,369	53%	20,156	42,369	210%
Urban Unconditional Grant - Non Wage	92,963	23,241	25%	23,241	23,241	100%
Transfer of Urban Unconditional Grant - Wage	124,827	0	0%	31,207	0	0%
Transfer of District Unconditional Grant - Wage	325,138	0	0%	81,284	0	0%
<i>Development Revenues</i>	20,761	4,697	23%	5,190	4,697	91%
LGMSD (Former LGDP)	20,761	4,697	23%	5,190	4,697	90%
Total Revenues	757,520	83,379	11%	189,380	83,379	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	736,759	45,918	6%	184,190	45,918	25%
Wage	449,965	0	0%	112,491	0	0%
Non Wage	286,794	45,918	16%	71,699	45,918	64%
<i>Development Expenditure</i>	20,761	3,610	17%	5,190	3,610	70%
Domestic Development	20,761	3,610	17%	5,190	3,610	70%
Donor Development	0	0		0	0	
Total Expenditure	757,520	49,528	7%	189,380	49,528	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,764	4%			
<i>Development Balances</i>		1,087	5%			
Domestic Development		1,087	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,851	4%			

The department performed well in non wage activities by above 50% and Local revenue, however we performed poorly in development activities and multisectoral transfers to LLGS

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

The balance on account is for both recurrent and development activities which will be done in the next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken		1
Availability and implementation of LG capacity building policy and plan		NO
%age of LG establish posts filled	12	80
Function Cost (UShs '000)	757,520	49,528
Cost of Workplan (UShs '000):	757,520	49,528

Vote: 589 Bulambuli District

2015/16 Quarter 1

Workplan 1a: Administration

Coordinated, supervised, monitored and mentored 11 departments at the district and 17 LLGs with their 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

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**2015/16 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>	346,159	28,027	8%	86,540	28,027	32%
Locally Raised Revenues	47,857	14,615	31%	11,964	14,615	122%
District Unconditional Grant - Non Wage	82,198	13,412	16%	20,550	13,412	65%
Transfer of District Unconditional Grant - Wage	216,104	0	0%	54,026	0	0%
Total Revenues	346,159	28,027	8%	86,540	28,027	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	346,159	27,127	8%	86,540	27,127	31%
Wage	216,104	0	0%	54,026	0	0%
Non Wage	130,055	27,127	21%	32,514	27,127	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	346,159	27,127	8%	86,540	27,127	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		900	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		900	0%			

We realised good performance in nonwage activities

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

The balance on the Account is for procurement of stationery and bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/8/2015	31/8/2015
Value of LG service tax collection	32000000	12782467
Value of Other Local Revenue Collections	171000000	23924561
Date of Approval of the Annual Workplan to the Council	29/4/2015	21/5/2015
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015	15/3/2015
Date for submitting annual LG final accounts to Auditor General	15/7/2015	31/8/2015
Function Cost (UShs '000)	346,159	27,127
Cost of Workplan (UShs '000):	346,159	27,127

Preparation of Final Accounts, Supervision, mentoring and monitoring LLGS, Coordination of both internal and external audit, handling bank correspondances, mobilization of local revenue, collection of releases from MOFPED and preparation and submission of Final Accounts to the Office of the Auditor General and MOFPED, Internal control systems put right.

Vote: 589 Bulambuli District**2015/16 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>	876,571	107,209	12%	219,143	107,209	49%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	20,943	5,236	25%	5,236	5,236	100%
Conditional transfers to Salary and Gratuity for LG ele	157,373	31,824	20%	39,343	31,824	81%
Conditional transfers to Councillors allowances and E	201,300	18,930	9%	50,325	18,930	38%
Pension for Teachers	55,650	0	0%	13,913	0	0%
Pension and Gratuity for Local Governments	199,509	0	0%	49,877	0	0%
Locally Raised Revenues	55,000	5,314	10%	13,750	5,314	39%
Other Transfers from Central Government		14,175		0	14,175	
District Unconditional Grant - Non Wage	70,340	20,200	29%	17,585	20,200	115%
Transfer of District Unconditional Grant - Wage	64,000	0	0%	16,000	0	0%
Total Revenues	876,571	107,209	12%	219,143	107,209	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	876,571	70,728	8%	219,143	70,728	32%
Wage	245,709	0	0%	61,427	0	0%
Non Wage	630,863	70,728	11%	157,716	70,728	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	876,571	70,728	8%	219,143	70,728	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		157	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,481	4%			

The department performed well in most of the Areas except in Local revenue which performed poorly as less funds were transferred to the department

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

The balance on account is for Bank charges to be consumed 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	250	20
No. of Land board meetings	10	1
No. of Auditor Generals queries reviewed per LG	5	2
No. of LG PAC reports discussed by Council		2
Function Cost (UShs '000)	876,571	70,728

Vote: 589 Bulambuli District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	876,571	70,728

Paid monthly allowances to District Councilors.

Prepared Council minutes.

Prepared and submitted list of Students to TEAM Business Institution for a Bursary for Academic Year 2015/2016.

Submitted successful list of Students for a Bursary at KIU.

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.

Held a meeting with a Commissioner from Public service commission Kampala on the recruitment of staff.

Attended ADSCU Annual General Meeting at Pope Paul Memorial Hotel, Rubaga Kampala.

Selected and appointed Drivers, Askaris and Human Resource Officers.

Submitted a letter to the President over JICCA issues in Bukhalu Sub county.

Had state of affair meeting with all stakeholders at the District Headquarters.

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

Attended JARD meeting in Mbarara.

Vote: 589 Bulambuli District**2015/16 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>	298,851	17,962	6%	74,713	17,962	24%
Conditional Grant to Agric. Ext Salaries	119,486	6,621	6%	29,871	6,621	22%
Conditional transfers to Production and Marketing	45,362	11,341	25%	11,341	11,341	100%
Locally Raised Revenues	508	0	0%	127	0	0%
District Unconditional Grant - Non Wage	2,583	0	0%	646	0	0%
Transfer of District Unconditional Grant - Wage	130,912	0	0%	32,728	0	0%
<i>Development Revenues</i>	50,803	12,700	25%	12,701	12,700	100%
Conditional transfers to Production and Marketing	50,803	12,700	25%	12,701	12,700	100%
Total Revenues	349,654	30,663	9%	87,413	30,663	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	298,851	4,327	1%	74,713	4,327	6%
Wage	250,398	0	0%	62,600	0	0%
Non Wage	48,453	4,327	9%	12,113	4,327	36%
<i>Development Expenditure</i>	50,803	7,066	14%	12,701	7,066	56%
Domestic Development	50,803	7,066	14%	12,701	7,066	56%
Donor Development	0	0		0	0	
Total Expenditure	349,654	11,393	3%	87,413	11,393	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,014	2%			
<i>Development Balances</i>		5,634	11%			
Domestic Development		5,634	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,270	6%			

We performed well in non wage activities but poorly did in development as procurement is still evaluating the Bids

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

The balance on account is majorly for development projects which awaits for award of contracts by Contracts Committee

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	4	0
No. of livestock vaccinated	10000	383
No. of livestock by type undertaken in the slaughter slabs	0	2020
No. of fish ponds constructed and maintained	01	35
No. of fish ponds stocked	02	0
Quantity of fish harvested	15000	0
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	10	0
No. of tsetse traps deployed and maintained	200	0
Function Cost (US\$ '000)	348,070	11,393
Function: 0183 District Commercial Services		
No of cooperative groups supervised	70	0
No. of cooperative groups mobilised for registration	30	0
No. of cooperatives assisted in registration	30	0
A report on the nature of value addition support existing and needed	No	NO
Function Cost (US\$ '000)	1,584	0
Cost of Workplan (US\$ '000):	349,654	11,393

Prepared and submitted quarterly report to MAAIF

Technical backstopping; Disease surveillance on crop diseases and pests in the subcounties of Sisiyi, Kamu, Bulaago, Nabbongo, Muyembe, Bwikhonge, Bunambutye, and Bukhalu.

Had one consultative visit to MAAIF to collect Livestock permits.

Procured office stationery for departmental activities.

Poultry vaccinated in Bukhalu, Muyembe and Bulambuli Twn Council

Vote: 589 Bulambuli District**2015/16 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>	1,911,187	678,721	36%	446,477	678,721	152%
Conditional Grant to PHC Salaries	1,584,308	545,587	34%	396,077	545,587	138%
Conditional Grant to PHC- Non wage	110,677	27,669	25%	27,669	27,669	100%
Conditional Grant to NGO Hospitals	6,844	1,711	25%	1,711	1,711	100%
Locally Raised Revenues	1,221	500	41%	305	500	164%
Other Transfers from Central Government	205,277	103,253	50%	20,000	103,253	516%
District Unconditional Grant - Non Wage	2,859	0	0%	715	0	0%
<i>Development Revenues</i>	298,562	36,613	12%	39,640	36,613	92%
Conditional Grant to PHC - development	183,066	36,613	20%	10,767	36,613	340%
Sanitation and Hygiene	105,034	0	0%	26,258	0	0%
Unspent balances – Conditional Grants	10,462	0	0%	2,616	0	0%
Total Revenues	2,209,749	715,334	32%	486,118	715,334	147%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,911,187	116,892	6%	481,118	116,892	24%
Wage	1,584,308	0	0%	397,602	0	0%
Non Wage	326,879	116,892	36%	83,516	116,892	140%
<i>Development Expenditure</i>	298,562	18,202	6%	5,000	18,202	364%
Domestic Development	298,562	18,202	6%	5,000	18,202	364%
Donor Development	0	0		0	0	
Total Expenditure	2,209,749	135,094	6%	486,118	135,094	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,242	1%			
<i>Development Balances</i>		18,411	6%			
Domestic Development		18,411	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		580,240	26%			

In the first quarter, health department received a total of 159,755,599. Most of this (Shs. 97,122,300) was for the measles campaign which supported activities for social mobilization, training and other preparations. About 36 million was for development out of which 8 million was spent on completion of two projects (Buginyanya and Bumwambu HCIIIs). 8 million for PHC non wage was spent of office operations.

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

The unspent funds totaling to 43,554,000 were for Uganda sanitation fund activities (10 million), Health sub district operations (6 million) and development projects (OPD)

(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**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800	29
Number of trained health workers in health centers	90	267
No.of trained health related training sessions held.	76	39
Number of outpatients that visited the Govt. health facilities.	120000	43043
Number of inpatients that visited the Govt. health facilities.	4000	1271
No. and proportion of deliveries conducted in the Govt. health facilities	3000	380
%age of approved posts filled with qualified health workers	80	93
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15	72
No. of children immunized with Pentavalent vaccine	6000	990
No. of new standard pit latrines constructed in a village	1	0
Number of outpatients that visited the NGO Basic health facilities	1600	593
No of healthcentres constructed (PRDP)	4	2
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	1	0
Value of medical equipment procured	1	1
Value of medical equipment procured (PRDP)	2	0
Function Cost (US\$ '000)	2,209,749	135,094
Cost of Workplan (US\$ '000):	2,209,749	135,094

The preparations for measles campaign were successfully done (Meetings, Radio talk shows, Community mobilization, trainings cold chain and logistics distribution); all 19 health units were functional, 32,878 people received treatment in OPD, 1019 children were vaccinated with the pentavalent vaccine and 380 deliveries were conducted. Most projects were underway. Two of them were completed and payments made i.e. latrines in Buginyanya HCIII and Bumwambu HCIII.

Vote: 589 Bulambuli District**2015/16 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>	5,451,785	1,479,012	27%	1,360,946	1,479,012	109%
Conditional Grant to Primary Salaries	3,577,454	866,139	24%	894,364	866,139	97%
Conditional Grant to Secondary Salaries	571,512	211,673	37%	142,878	211,673	148%
Conditional Grant to Primary Education	365,470	106,105	29%	91,368	106,105	116%
Conditional Grant to Secondary Education	853,767	284,589	33%	213,442	284,589	133%
Conditional transfers to School Inspection Grant	25,887	6,472	25%	6,472	6,472	100%
Locally Raised Revenues	1,215	0	0%	304	0	0%
Other Transfers from Central Government	8,000	4,035	50%	0	4,035	
District Unconditional Grant - Non Wage	2,481	0	0%	620	0	0%
Transfer of District Unconditional Grant - Wage	46,000	0	0%	11,500	0	0%
<i>Development Revenues</i>	329,485	65,897	20%	82,371	65,897	80%
Conditional Grant to SFG	329,485	65,897	20%	82,371	65,897	80%
Total Revenues	5,781,270	1,544,909	27%	1,443,318	1,544,909	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,451,785	401,201	7%	1,360,946	401,201	29%
Wage	4,194,966	0	0%	1,048,108	0	0%
Non Wage	1,256,819	401,201	32%	312,839	401,201	128%
<i>Development Expenditure</i>	329,485	0	0%	82,371	0	0%
Domestic Development	329,485	0	0%	82,371	0	0%
Donor Development	0	0		0	0	
Total Expenditure	5,781,270	401,201	7%	1,443,318	401,201	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		65,897	20%			
Domestic Development		65,897	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,143,708	20%			

Performed well in non wage activities but however performed poorly in Development as no funds were spent.

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

The balance on Account is for Development Projects which waits for Award of Contracts

(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**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	629	604
No. of qualified primary teachers		604
No. of pupils enrolled in UPE	3876	38500
No. of student drop-outs	500	43
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	3400	2650
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	8	0
No. of latrine stances constructed	45	0
No. of latrine stances constructed (PRDP)	25	0
No. of primary schools receiving furniture	160	0
No. of primary schools receiving furniture (PRDP)	108	0
Function Cost (US\$ '000)	4,272,409	106,105
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	95	90
No. of students sitting O level	0	1300
No. of students enrolled in USE	5795	7779
Function Cost (US\$ '000)	1,425,279	284,402
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	94	50
No. of secondary schools inspected in quarter		1
No. of inspection reports provided to Council		1
Function Cost (US\$ '000)	81,368	10,694
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	2,214	0
Cost of Workplan (US\$ '000):	5,781,270	401,201

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

Procured a Digital Camera for monitoring Projects in Primary Schools.

Carried out head count from both Primary and Secondary Schools.

Procured office stationery for operations.

Monitored both Primary and Secondary Schools.

Procured fuel, oils and lubricants to facilitate monitoring and supervision of Schools

Vote: 589 Bulambuli District**2015/16 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>	31,215	0	0%	7,804	0	0%
Locally Raised Revenues	1,215	0	0%	304	0	0%
Transfer of District Unconditional Grant - Wage	30,000	0	0%	7,500	0	0%
<i>Development Revenues</i>	630,736	275,685	44%	157,684	275,685	175%
Roads Rehabilitation Grant	87,090	17,418	20%	21,773	17,418	80%
Other Transfers from Central Government	543,646	258,267	48%	135,912	258,267	190%
Total Revenues	661,951	275,685	42%	165,488	275,685	167%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,215	0	0%	7,804	0	0%
Wage	30,000	0	0%	7,500	0	0%
Non Wage	1,215	0	0%	304	0	0%
<i>Development Expenditure</i>	630,736	254,253	40%	157,684	254,253	161%
Domestic Development	630,736	254,253	40%	157,684	254,253	161%
Donor Development	0	0		0	0	
Total Expenditure	661,951	254,253	38%	165,488	254,253	154%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		21,432	3%			
Domestic Development		21,432	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,432	3%			

We performed well in development grants as additional funds were received from OPM. However, we performed poorly in nonwage activities as no funds were received during the quarter with 0%

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

The balance on the account is for Periodical maintenance of Roads to be done in the next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	19	0
Length in Km of Urban paved roads routinely maintained	26	6
Length in Km of Urban paved roads periodically maintained	40	1
Length in Km of District roads routinely maintained	99	23
Length in Km of District roads periodically maintained	7	2
Length in Km of District roads maintained.	4	0
Function Cost (UShs '000)	566,288	231,799
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	95,663	22,454
Cost of Workplan (UShs '000):	661,951	254,253

Paid Salaries to 7 Staff

Vote: 589 Bulambuli District

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

Procured office Stationary for production of reports and workplans

Held 1 Road Committee meeting

Procured fuel,oils and lubricants.

Prepared and submitted Roads Inventory to Chief Administraive Officer.

Opening of the Wagututsi Road 5km

Forming an embankment of 1km of Wagututsi Road

Filling of low spots on water logged Area of 1 km on Wagutusi Road

Shaping of 5km Road of Wagututsi.

Bush clearing,removal of Trees Shrubs and stamps on Wagututsi Road 5km

Vote: 589 Bulambuli District**2015/16 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>	21,000	0	0%	5,250	0	0%
Transfer of District Unconditional Grant - Wage	21,000	0	0%	5,250	0	0%
<i>Development Revenues</i>	400,929	80,386	20%	100,232	80,386	80%
Conditional transfer for Rural Water	400,929	80,186	20%	100,232	80,186	80%
Locally Raised Revenues		200		0	200	
Total Revenues	421,929	80,386	19%	105,482	80,386	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,000	0	0%	5,250	0	0%
Wage	21,000	0	0%	5,250	0	0%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	400,929	14,266	4%	100,232	14,266	14%
Domestic Development	400,929	14,266	4%	100,232	14,266	14%
Donor Development	0	0		0	0	
Total Expenditure	421,929	14,266	3%	105,482	14,266	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		66,120	16%			
Domestic Development		66,120	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66,120	16%			

The department performed poorly in both recurrent and development terms of expenditure as most of it is development

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

The balance on account is for development projects which awaits for award of contracts by procurement sector.

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of springs protected	6	0
No. of deep boreholes drilled (hand pump, motorised)	2	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0
No. of deep boreholes rehabilitated (PRDP)	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	4	0
No. of supervision visits during and after construction	30	7
No. of water points tested for quality	60	20
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of sources tested for water quality	60	0
No. of water and Sanitation promotional events undertaken	15	3
No. of water user committees formed.	15	0
No. Of Water User Committee members trained	15	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	0
Function Cost (US\$ '000)	421,929	14,266
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	421,929	14,266

Payment of salaries to two staff.

Procurement of Assorted stationery.

Procurement of fuel,oils and lubricants.

Maintained two Moto cycles at the District headquarters.

Prepared and Submitted 2 Reports and Annual workplans to The Ministry of Water and Environment, MOLG and Ministry Finance.

Supervision of Water Springs,GFS Tap stands and Boreholes

Held One Advocacy meeting at the District headquarters.

Conducted one social Mobilizers Meeting at the District Headquarters.

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

Held three DWO Monthly meetings at the District headquarters.

Vote: 589 Bulambuli District**2015/16 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>	47,240	67,132	142%	11,810	67,132	568%
Conditional Grant to District Natural Res. - Wetlands (19,500	4,875	25%	4,875	4,875	100%
Other Transfers from Central Government		62,257		0	62,257	
District Unconditional Grant - Non Wage	1,740	0	0%	435	0	0%
Transfer of District Unconditional Grant - Wage	26,000	0	0%	6,500	0	0%
Total Revenues	47,240	67,132	142%	11,810	67,132	568%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,240	45,996	97%	11,810	45,996	389%
Wage	26,000	0	0%	6,500	0	0%
Non Wage	21,240	45,996	217%	5,310	45,996	866%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,240	45,996	97%	11,810	45,996	389%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,136	45%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,136	45%			

By Quarter 1 the Department planned was 11,80,000= and quarterly outturn was 67,132,000 representing 568% and the Overall expenditure was 45,996,000= representing 389% Due to Donor Funds received From EBA organization.

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

The Reason for was due to Donor funds which was realised for EBA Activities.

(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)	30	0
Number of people (Men and Women) participating in tree planting days	300	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring (PRDP)	400	200
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	16	0
Function Cost (UShs '000)	47,240	45,996
Cost of Workplan (UShs '000):	47,240	45,996

Data for Developing EBA action plans for Kapchorwa, Kween, Sironko and Bulambuli was collected, Communities in

Vote: 589 Bulambuli District

2015/16 Quarter 1

Workplan 8: Natural Resources

Nabbongo and Bukhalu on murrum extraction was sensitized. Communities of Kamu, buyaga, and Bulambuli Town Council on waste Management was Conducted, Two Farmer to Farmer exchange Visits to Budaka, Namutumba, bugiri and Masaka was Conducted, Monitored EBA project Progress and support supervision was conducted,

Vote: 589 Bulambuli District**2015/16 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>	156,207	16,805	11%	38,177	16,805	44%
Conditional Grant to Functional Adult Lit	11,818	2,955	25%	2,955	2,955	100%
Conditional Grant to Community Devt Assistants Non	2,994	2,695	90%	748	2,695	360%
Conditional Grant to Women Youth and Disability Gr	10,780	2,695	25%	2,695	2,695	100%
Conditional transfers to Special Grant for PWDs	22,507	5,627	25%	5,627	5,627	100%
Locally Raised Revenues	1,740	0	0%	435	0	0%
Other Transfers from Central Government	3,500	2,833	81%	0	2,833	
District Unconditional Grant - Non Wage	2,859	0	0%	715	0	0%
Transfer of District Unconditional Grant - Wage	100,008	0	0%	25,002	0	0%
<i>Development Revenues</i>	36,436	8,244	23%	9,109	8,244	91%
LGMSD (Former LGDP)	36,436	8,244	23%	9,109	8,244	91%
Total Revenues	192,643	25,049	13%	47,286	25,049	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,207	5,017	3%	38,177	5,017	13%
Wage	100,008	0	0%	25,002	0	0%
Non Wage	56,198	5,017	9%	13,175	5,017	38%
<i>Development Expenditure</i>	36,436	1,305	4%	9,109	1,305	14%
Domestic Development	36,436	1,305	4%	9,109	1,305	14%
Donor Development	0	0		0	0	
Total Expenditure	192,643	6,322	3%	47,286	6,322	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,788	8%			
<i>Development Balances</i>		6,939	19%			
Domestic Development		6,939	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,727	10%			

The department received most of the grants planned and performed well in non wage activities except in development grants where most of the funds are not transferred to CDD Projects.

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

Planned for a refresher training for FAL instructors which was not undertaken due to inadequate funding, expired youth council, no activities undertaken, funds for CDD and special grant for PWDs not disbursed to groups pending completion of verification

(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**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	5	1
No. of Active Community Development Workers	23	23
No. FAL Learners Trained	2000	571
No. of children cases (Juveniles) handled and settled	20	5
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	1	4
No. of women councils supported	1	0
Function Cost (US\$ '000)	192,643	6,322
Cost of Workplan (US\$ '000):	192,643	6,322

- Held departmental monthly meetings where members discussed the progress and challenges of the department and laid strategies to address the challenges
- Facilitated the environment screening of 5 projects to be implemented under the CDD program to assess their environment impact
- Evaluated CDD group applications. The district received 10 applications
- The CDD evaluation team conducted a verification exercise for 6 groups that applied for the CDD grant to establish if they met the requirements for funding.
- Monitored the 9 groups that were funded under CDD program for the F/Y 2014/2015
- Facilitated the community development officers with their quarterly allowance for office operations
- Held a planning and advocacy meeting for district level stakeholders. Key highlights included policy guidelines for Water and Sanitation activities, work plan and budget for FY 2015/2016, sector challenges and possible means of intervention.
- Held social mobilizers' meeting for first quarter of FY 2015/2016 .Emphasis was on the role of the different stakeholders in WATSAN, reports from sub-counties and current status of WATSAN activities.
- Conducted a two day orientation training for the newly recruited parish chiefs who have also been assigned duties of Sub County CDOs. In this training, they were oriented on their roles in community work and implementation of government programs
- Developed tool for data collection in the process of establishing a culture inventory. Some sub counties have already filled and submitted but the process is ongoing.
- Drafted a tool for collecting data to guide gender needs assessment and analysis in the district.
- Held a meeting with AVS (African Village Support Leadership) a CBO and NGO working with Women and Youth Groups
- Facilitated a session of gender and youth main streaming (division of labor) in the oilseed cropping and harvest calendar under Vegetable Oil Development Program 2.
- 4 files from the groups of Kwidubasa PWD's Association, Kola Kwiyede PWDs Association, United PWDS savings and credit Association and Kwaganira PWD savings and Credit Association were evaluated were verified to prove their legibility.
- Follow up of PWD Special Grant projects, 9 groups that had received funding in FY 2013/ 2014 and 1st and 2nd quarter 2014/2015 were monitored. 3 groups of Kagolo PWDs, Luyili PWDs and Kinyofu PWD Group, which had received funding in FY 2013/ 2014 were monitored, but only eight were actually monitored. In Luyili and Kagolo PWDs, each group had bought seven cows and were remaining with one cow each before they could finally distribute the project among group members. In Kinyofu, the goats are on ground, two have delivered
- Three representative each from the two successful groups of Kagolo PWDs and Luyili PWDs group under special grant were sensitized on the funds management guidelines.
- Compiled a detailed annual sector report on the status of PWD activities in the district for FY 2014/2015. This was submitted to the National disability by the District Disability Council Chairperson.
- Held a meeting with members of special grant to allocate funds to two successful groups of Subila PWDS Association and Sanyu PWDs savings and Credit Association. The group executives are yet to be sensitized on how to the funds

Vote: 589 Bulambuli District

2015/16 Quarter 1

Workplan 9: Community Based Services

expenditure guidelines.

- Received FAL results from 4 sub counties out of five that had classes that sat for proficient tests. These are under analysis before certificates can be prepared.
- Quarterly payments to FAL instructors and supervisors were made
- One pair of clutches was purchased for PWD from Bumasobo and is yet to be distributed
- Conducted a quarterly planning meeting with CDOs in which reports, experiences and challenges were shared from different sectors and Sub Counties
- Issued out FAL certificates for learners who sat for proficiency tests in the previous years
- Facilitated at a training for youth organised by Simu Community Association on parenting skills
- Held a YLP review meeting for stakeholders
- Handled and settled 5 cases involving child neglect and failure to provide for children's basic needs by parents
- A male child who has been in the custody of his grandparents was withdrawn and handed over to his biological mother
- Granted foster care order for one Nadunga Rhoda a resident of Bulambuli Town Council who expressed interest in fostering a male child who was found abandoned on the 29th May 2015
- Resettled one lost and found male child from Sironko District
- Conducted inspection of work places and below were the findings,
- Interviewed department heads on how conflicts are resolved and the findings indicate that departments manage through routine meetings, Community, Health and Administration held monthly meetings with staff, Procurement only holds where there are works to be executed, Education department has no meeting schedule, Natural resources Department holds meetings as and when there is need, Production Department holds meetings when there is a crisis.
- All primary schools in lower Bulambuli inspected have no staff rooms, Buwasyeba P/S with no latrine,
- Muyembe High has staff room, St Joseph S. S uses one of the classrooms as staff room, no latrine they use the church latrine, the teachers are under paid, Nabbongo S.S has one room that doubles as store and a staff room
- All primary schools in are under staffed with a teacher pupils ratio of 1:75 per class

Vote: 589 Bulambuli District**2015/16 Quarter 1****Workplan 10: Planning****(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>	86,341	11,793	14%	21,585	11,793	55%
Conditional Grant to PAF monitoring	39,588	9,897	25%	9,897	9,897	100%
Locally Raised Revenues	10,961	396	4%	2,740	396	14%
District Unconditional Grant - Non Wage	5,242	1,500	29%	1,310	1,500	114%
Transfer of District Unconditional Grant - Wage	30,550	0	0%	7,638	0	0%
<i>Development Revenues</i>	337,337	65,966	20%	84,334	65,966	78%
LGMSD (Former LGDP)	337,337	65,966	20%	84,334	65,966	78%
Total Revenues	423,678	77,758	18%	105,919	77,758	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,341	11,742	14%	21,586	11,742	54%
Wage	30,550	0	0%	7,637	0	0%
Non Wage	55,791	11,742	21%	13,949	11,742	84%
<i>Development Expenditure</i>	337,337	22,625	7%	84,334	22,625	27%
Domestic Development	337,337	22,625	7%	84,334	22,625	27%
Donor Development	0	0		0	0	
Total Expenditure	423,678	34,367	8%	105,920	34,367	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51	0%			
<i>Development Balances</i>		43,341	13%			
Domestic Development		43,341	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43,392	10%			

The department received funds out of which 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.

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	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (US\$ '000)	423,678	34,367
Cost of Workplan (US\$ '000):	423,678	34,367

Transfers to 19 LLGS, Monitored and supervised PAF Projects from LLGS, Internal assessment was carried out, Printing the Payroll and payslips, Preparation and submission of workplans to ministries (MOFPED, OPM and MOLG).

Vote: 589 Bulambuli District**2015/16 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>	21,352	1,500	7%	5,338	1,500	28%
Locally Raised Revenues	10,922	0	0%	2,731	0	0%
District Unconditional Grant - Non Wage		1,500		0	1,500	
Transfer of District Unconditional Grant - Wage	10,430	0	0%	2,607	0	0%
Total Revenues	21,352	1,500	7%	5,338	1,500	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,352	1,500	7%	5,338	1,500	28%
Wage	10,430	0	0%	2,607	0	0%
Non Wage	10,922	1,500	14%	2,731	1,500	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	21,352	1,500	7%	5,338	1,500	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received only 1,500,000 which was utilized fully especially in non wage activities

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

The department has no balance

(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	89	23
Date of submitting Quaterly Internal Audit Reports	30/6/2015	31/07/2015
Function Cost (UShs '000)	21,352	1,500
Cost of Workplan (UShs '000):	21,352	1,500

Paid salaries to 2 staff

Audited all the 11 departments and LLGS

Procured fuel,oils and lubricants for Audit activities

Vote: 589 Bulambuli District

2015/16 Quarter 1

Vote: 589 Bulambuli District**2015/16 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)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:		
		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 Headq
<i>Books, Periodicals & Newspapers</i>		449
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		30
<i>Bank Charges and other Bank related costs</i>		232
<i>Subscriptions</i>		1,500
<i>Electricity</i>		210
<i>Travel inland</i>		7,618
<i>Fuel, Lubricants and Oils</i>		5,920
<i>Maintenance - Vehicles</i>		1,997
<i>Transfers to Government Institutions</i>		17,183
<i>Wage Rec't:</i>	112,491	
<i>Non Wage Rec't:</i>	41,950	35,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	154,441	35,239
Output: Human Resource Management		

Non Standard Outputs:

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.

<i>Travel inland</i>		3,500
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,620
<i>Domestic Dev't:</i>		

Vote: 589 Bulambuli District**2015/16 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)
1a. Administration		
<i>Donor Dev't:</i>		
Total	2,500	4,620
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0	1 (Capacity needs assessment exercise for Parish Chiefs was done)
Availability and implementation of LG capacity building policy and plan	0	NO (N/A)
Non Standard Outputs:		Inducted Health Staff who were newly recruited.
<i>Staff Training</i>		3,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,190	3,610
<i>Donor Dev't:</i>		
Total	5,190	3,610
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0	80 (Establishment of posts filled in the District and LLGS)
Non Standard Outputs:		Procured fuel,oils and lubricants for the sector Supported and supervised LLGs of Buluganya,Bumasobo,Bulaago,Masira,Buginyanya,Lusha,Simu,Sisiyi,Muyembe,Nabbongo,Bunambutye,Bulegeni and Bukhalu. Submitted a request for Valuation of the Assets
<i>Travel inland</i>		745
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,345
Output: Office Support services		
Non Standard Outputs:		Maintained Compound eg Slashing the Compound, Cleaning toilets,Mantaining security at the district headquarters, Offices cleaned at the District headquarters.
<i>Travel inland</i>		4,544
<i>Wage Rec't:</i>		

Vote: 589 Bulambuli District**2015/16 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		
Non Wage Rec't:	6,000	4,544
Domestic Dev't:		
Donor Dev't:		
Total	6,000	4,544

Output: Records Management

Non Standard Outputs:	Submitted resignation letters from civil service to MOLG	
Travel inland		170
Wage Rec't:		
Non Wage Rec't:	2,500	170
Domestic Dev't:		
Donor Dev't:		
Total	2,500	170

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

Date for submitting the Annual Performance Report	31/8/2015 (Preparation and submission of Annual Performance Reports to Auditor General and MOFPED)	31/8/2015 (Prepared and submitted Annual Performance Reports to Auditor General and MOFPED.)
Non Standard Outputs:	Payment of salaries to 26 staff in the department by 28 th monthly Coordination and supervision of Finance department activities Counselling and transfers of Finance staff both at the District headquarters and 17 LLGs Answering audit response	Payment of staff salaries to 34 staff in the department. Verified Audit responses to Auditor General's management letter FY 2014/2015. Procured printed stationery for the department. Procured cleaning equipment for the department. Attended exi
Travel inland		7,839
Fuel, Lubricants and Oils		4,818
Computer supplies and Information Technology (IT)		2,706
Welfare and Entertainment		1,590
Printing, Stationery, Photocopying and Binding		3,050
Small Office Equipment		151
Bank Charges and other Bank related costs		214

Vote: 589 Bulambuli District**2015/16 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

Transfers to Government Institutions 1,323

<i>Wage Rec't:</i>	54,026	
<i>Non Wage Rec't:</i>	17,853	21,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	71,879	21,690

Output: Revenue Management and Collection Services

Value of LG service tax collection	8000000 (Collection of local service Tax from all Employees in the entire District.)	12782467 (Collected local service Tax from all Employees in the entire District.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	50000000 (Collection of local revenue from registration of births,Business licenses,Land fee,Interest from Banks,Advertisement/Billboards,Animal Husbandry and Misceleneous)	23924561 (Collected from Registration Business,Markets,Parks,Ageny fees ,Murram and Sand)
Non Standard Outputs:	reparation of Annual Budget Estimates for laying and approval by District Council. . Assessment and Registration of all Local Revenue Resources in the District. Extension of support to 17 Lower Local Government on collection of Local Revenue. Fili	Mobilized the collection of local revenue from LLGS of Kamu,Bukhalu,Bwikhonge, Buginyanya,Bumasobo and Sisiyi. Inspected Markets,Parks and Parishes from LLGs of Kamu,Sisiyi ,Bukhalu and Bwikhonge. Made a follow up on Local Revenue Performance from
<i>Printing, Stationery, Photocopying and Binding</i>		59
<i>Travel inland</i>		1,518
<i>Fuel, Lubricants and Oils</i>		764
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,341
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	2,341

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/7/2015 (Preparation and submission of Final Accounts 2014/2015 to Auditor General.)	31/8/2015 (Prepared and submitted Final Accounts 2014/2015 to Auditor General' S Office Mbale)
Non Standard Outputs:	Monitoring,supervision and mentoring 17 LLGs of Buginyanya,Masira,Bumugibole,Lusha,Bumaso bo,Buluganya, Simu,Sisiyi,Bukhalu,Namisuni, Kamu,Bunambutye,Bwikhonge,Nabbongo,Muye mbe,Bulegeni, and Bulaago Sub Counties. Preparation and submission of monthly	Filed Revenue returns from URA. Prepared quarterly Financial statements to be submitted to Council. Monitored,supervised and mentored LLGs of Buginyanya,Masira,Bumugibole,Lusha,Bumaso bo,Buluganya, Simu,Sisiyi,Bukhalu and Namisuni.

Welfare and Entertainment 48

Vote: 589 Bulambuli District**2015/16 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)
2. Finance		
Printing, Stationery, Photocopying and Binding		2,145
Travel inland		658
Fuel, Lubricants and Oils		245
Wage Rec't:		
Non Wage Rec't:	6,161	3,096
Domestic Dev't:		
Donor Dev't:		
Total	6,161	3,096

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

Non Standard Outputs:

Payment of one staff salary by BOU by 28th monthly at the district headquarters..

Paid salaries to Technical staff and 2 support staff.

Payment of Exgratia to 1410 Local Council I and II in all subcounties of Buginyanya, Bumugibole, Masira, Bulaago, Bumasobo, Buluganya, Simu Sisiyi, Bukhalu, Kamu, Nabbongo, Muyem

Paid monthly allowances to District Councillors.

Prepared Council minutes.

Prepared and submitted list of Students to TEAM Business Institution for a Bursary for Academic Year 2015/2016.

Sub

Allowances		1,935
Books, Periodicals & Newspapers		429
Printing, Stationery, Photocopying and Binding		570
Travel inland		1,890
Wage Rec't:	5,371	
Non Wage Rec't:	121,962	4,824
Domestic Dev't:		
Donor Dev't:		
Total	127,333	4,824

Output: LG procurement management services

Vote: 589 Bulambuli District**2015/16 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		
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>Paid salaries for three staff in the sector at the district Headquarters.</p> <p>Prepared Bid documents at the District headquarters.</p> <p>Evaluated Bids at the district headquarter.</p> <p>Advertisement of contracts was done.</p> <p>Held one Contracts Committee me</p>
Advertising and Public Relations		2,850
Printing, Stationery, Photocopying and Binding		1,304
Travel inland		770
Wage Rec't:	3,195	
Non Wage Rec't:	2,643	4,924
Domestic Dev't:		
Donor Dev't:		
Total	5,838	4,924
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>Held a meeting with a Commissioner from Public service commission Kampala on the recruitment of staff.</p> <p>Attended ADSCU Annual General Meeting at Pope Paul Memorial Hotel, Rubaga Kampala.</p> <p>Selected and appointed Drivers, Askaris and Human Resource Off</p>
Printing, Stationery, Photocopying and Binding		2,400
Travel inland		17,015
Wage Rec't:	11,357	
Non Wage Rec't:	5,236	19,415
Domestic Dev't:		
Donor Dev't:		
Total	16,592	19,415
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	63 (Land application ,renewal, and Lease cleared.)	20 (Land application ,renewal, and Lease cleared.)

Vote: 589 Bulambuli District**2015/16 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)
3. Statutory Bodies		
No. of Land board meetings	2 (Conducting Land board meetings at the District headquarters.)	1 (Held 1 Land board meetings at the District headquarters.)
Non Standard Outputs:	Preparation and submission of Annual Workplans and Budgets.	Procured official seal for District Land Board.
	Approval of Compensation Rates.	Procured Office stationery for Land Board activities.
	Induction of Area Land Committee.	
	Swearing in of Area Land Committees and District Land Board.	
	Inspection of Land after Area Land Committees.	
	Solvin	
<i>Printing, Stationery, Photocopying and Binding</i>		825
<i>Travel inland</i>		1,110
<i>Wage Rec't:</i>	2,162	
<i>Non Wage Rec't:</i>	1,969	1,935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,130	1,935

Output: LG Financial Accountability

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 1 internal Audit Auditor report, 1 Auditor general's report)
No. of LG PAC reports discussed by Council	6 (Preparation and submission of 6 reports for discussion by Council at the District headquarters.)	2 (Prepared and submitted of 2 reports for discussion by Council at the District headquarters.)
Non Standard Outputs:	Conducting 16 DPAC meetings.	Prepared and submitted DPAC report to Auditor General.
	Submission of DPAC reports to the Ministry.	Prepared and submitted DPAC reports to MOLG.
	Examination of other reports	
	Prepared and submission of reports to Council	
	Procurement of Office stationery	
	Procurement of small Office equipment	
	Procurement of f	
<i>Welfare and Entertainment</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		3,030
<i>Wage Rec't:</i>		

Vote: 589 Bulambuli District**2015/16 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>Non Wage Rec't:</i>	3,726	3,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	3,470

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring the Implementation of Government Programmes at both the district and LLGs.	Attended commemoration of the International Centenary Scouts Jamboree I Uganda at KAAZI.
	Generation of Government Policies and Monitoring the implementation of Policies at both the District and LLGs	Submitted a letter to the President over JICCA issues in Bukhalu Sub county.
	Making of Policies for implementation by Technical	Attended ULGA meeting in Lira
		Had state of affair meeting with all stakeholders
<i>Travel inland</i>		25,315
<i>Fuel, Lubricants and Oils</i>		5,200
<i>Wage Rec't:</i>	39,343	
<i>Non Wage Rec't:</i>	15,700	30,515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,043	30,515

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	Discussed 2 sector reports
<i>Travel inland</i>		5,645
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,480	5,645
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,480	5,645

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

Vote: 589 Bulambuli District**2015/16 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**Output: District Production Management Services**

Non Standard Outputs:	<p>ayment of salaries to 15 Production staff (12 Technical and 3 Support staff) by Bank Of Uganda monthly.</p> <p>Procurement of stationery.</p> <p>Servicing and maintenance of Office equipment (Computers and Printer).</p> <p>Preparation and submission of OBT quarterly</p>	<p>Prepared and submitted quarterly report to MAAIF</p> <p>Technical backstopping; Disease surveillance on crop diseases and pests in the subcounties of Sisiyi,Kamu,Bulaago, Nabbongo ,Muyembe,Bwikhonge , Bunambutye,and Bukhalu.</p> <p>Had one consultative visit t</p>
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		98
Travel inland		1,885
Wage Rec't:	62,600	
Non Wage Rec't:	2,965	2,283
Domestic Dev't:		
Donor Dev't:		
Total	65,564	2,283

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>Technical backstopping; Disease surveillance on crop diseases and pests.</p> <p>Establishment of bean threshing demonstration.</p> <p>Training of Sun Flower Farmers.</p> <p>Field supervision and monitoring.</p>	<p>Technical backstopping; Disease surveillance on crop diseases and pests was carried out in LLGS</p>
Travel inland		614
Wage Rec't:		
Non Wage Rec't:	3,680	614
Domestic Dev't:		
Donor Dev't:		
Total	3,680	614

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	2020 (Cattle 569,Goats 423,Sheep 182 and Pigs 846)
No of livestock by types using dips constructed	0	0 (N/A)

Vote: 589 Bulambuli District**2015/16 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

No. of livestock vaccinated	2500 (unambutye, Bwikhonge, Nabbongo, , Bumugibole, Muyembe, Bulambuli T/C, Bukhalu, Bulegeni, Kamu, Buluganya, Bumasobo, Bulaago, Buginyanya, Masira, Namisuni, Sisiyi, Bulegeni T/C)	383 (Poultry vaccinated in Bukhalu, Muyembe and Bulambuli Twn Council)
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Non Standard Outputs:	Technical backstopping , disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure Procurement of Veterinary vaccines control of Livestock diseases	Paid the completion of the construction of a slaughter slab
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Medical and Agricultural supplies 7,066

Wage Rec't:

Non Wage Rec't: 1,443

Domestic Dev't: 1,875 7,066

Donor Dev't:

Total 3,318 7,066

Output: Fisheries regulation

Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 ()	35 (Fish ponds constructed and maintained in Muyembe, Nabbongo, Lusha, Bulaago, Buluganya and Sisiyi Sub counties)
Non Standard Outputs:	Field supervision & technical backstopping of fish farmers, fish mongers; and spot checks of fish markets for inspection, regulation and enforcement	Had one consultative visit to MAAIF about the best source of fish fingerings for stocking. Field supervision & technical backstopping of fish farmers, fish mongers; and spot checks of fish markets for inspection, regulation and enforcement was done

Travel inland 715

Wage Rec't:

Non Wage Rec't: 3,065 715

Domestic Dev't:

Donor Dev't:

Total 3,065 715

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Tsetse traps deployed and maintained in Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Simu and Bumugibole.)	0 (N/A)
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Vote: 589 Bulambuli District**2015/16 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)
4. Production and Marketing		
Non Standard Outputs:	Field supervision and technical backstopping of Bee farmers, vermin, pests and vector surveillance.	Had one Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of assorted equipments.
	Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of assorted equipments.	Field supervision and technical backstopping of Bee farmers, vermin, pests and vector surveillance was done
	Establishment of Honey Processing Unit demonstra	
Travel inland		715
Wage Rec't:		
Non Wage Rec't:	565	715
Domestic Dev't:	1,875	
Donor Dev't:		
Total	2,440	715

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

Non Standard Outputs:	322 health workers paid salaries through BOU 1 quarterly support supervision visits done to all the 19 health units 1 quarterly DHMT meetings held 7 Health Unit Management committee members from each of the selected health facilities oriented i.e. M	297 health workers were paid salaries Quarterly support supervision was conducted to the 19 health units Social mobilization(4 meetings, 2 radio talks, 4 field sensitizations, IEC distribution and village level mobilization), trainings (1 district an
Medical expenses (To employees)		535
Incapacity, death benefits and funeral expenses		500
Welfare and Entertainment		347
Printing, Stationery, Photocopying and Binding		169
Bank Charges and other Bank related costs		111
Electricity		1,000
Travel inland		109,585
Fuel, Lubricants and Oils		4,294
Maintenance – Other		350
Wage Rec't:	397,602	
Non Wage Rec't:	62,434	116,892

Vote: 589 Bulambuli District**2015/16 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		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	460,036	116,892

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	308 villages were followed up in Bukhalu, Simu, Bulegeni SC and Bulegeni TC.
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		465
<i>Telecommunications</i>		80
<i>Travel inland</i>		7,561
<i>Fuel, Lubricants and Oils</i>		1,075
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		9,301
<i>Donor Dev't:</i>		
Total	0	9,301

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

No of healthcentres rehabilitated	0 (N/A)	0 (NA)
No of healthcentres constructed	1 (Completion and retention for construction of VIP Latrine at Bumwambu H/C III in Lusha S/C.)	2 (Work at Buginyanya HCIII and Bumwambu HCIII have been completed and payments done. Now handling minor deficits in the retention period.
		Procurement process started for survey of the health center land)
Non Standard Outputs:	N/A	NA
<i>Non Residential buildings (Depreciation)</i>		8,901
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	8,901
<i>Donor Dev't:</i>		0
Total	5,000	8,901

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services**

Vote: 589 Bulambuli District**2015/16 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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6. Education**Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	0 (N/A)	43 (Student drop out of Schools)
No. of pupils enrolled in UPE	969 (Payment of Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	38500 (Paid Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bunamujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, and Atari)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	85 (Primary Pupils sitting PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari and Kings.)	2650 (Primary Pupils sitting PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari and Kings.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		106,105
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,367	106,105
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	91,367	106,105

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

No. of students enrolled in USE	(Payment of Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools, Under Partnership.)	7779 (Paid Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools Under Partnership.)
Non Standard Outputs:		N/A

Conditional transfers for Secondary Schools

284,402

Vote: 589 Bulambuli District**2015/16 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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6. Education

Wage Rec't:		0
Non Wage Rec't:	213,440	284,402
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	213,440	284,402

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

Non Standard Outputs:

Paid salaries to 7 staff in the department.

Procured a Digital Camera for monitoring Projects in Primary Schools.

Carried out head count from both Primary and Secondary Schools.

Procured office stationery for operations.

Monitored both Primar

Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		600
Travel inland		5,180
Fuel, Lubricants and Oils		1,000
Wage Rec't:	11,500	
Non Wage Rec't:	3,242	6,880
Domestic Dev't:		
Donor Dev't:		
Total	14,742	6,880

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	0	50 (Government Primary Schools were inspected.)
No. of inspection reports provided to Council	0	1 (Report was prepared and submitted to District Council)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	0	1 (Nabbongo Secondary School inspected)
Non Standard Outputs:		Held one meeting with Head Teachers.
		Attended a Workshop by DEO and DIS in Iganga coa PTS.

Printing, Stationery, Photocopying and Binding		420
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Vote: 589 Bulambuli District**2015/16 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		
Travel inland		1,866
Fuel, Lubricants and Oils		1,528
Wage Rec't:		
Non Wage Rec't:	3,866	3,814
Domestic Dev't:		
Donor Dev't:		
Total	3,866	3,814

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	Paid Salaries to 7 Staff	
	Procurement of office Stationary for production of reports and workplans	Procured office Stationary for production of reports and workplans	
	Holding 4 Road Committee meetings	Held 1 Road Committee meeting	
	Payment of salaries by BOU monthly by 28th .	Procured fuel,oils and lubricants.	
	Procurement of fuel,oils and lubricants.	Prepared and submitted Roads Inventory to Chief Administraive Officer.	
	Internet /Commu	Openin	
Printing, Stationery, Photocopying and Binding			300
Small Office Equipment			137
Bank Charges and other Bank related costs			132
Travel inland			2,823
Fuel, Lubricants and Oils			846
Maintenance – Other			100,000
Wage Rec't:	7,500		
Non Wage Rec't:	304		
Domestic Dev't:	2,390		104,238
Donor Dev't:			
Total	10,194		104,238

*2. Lower Level Services***Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	10 (Periodic Mtce BULAMBULI T/C	1 (BULEGENI TOWN COUNCIL Masuswa 1 KM)
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Vote: 589 Bulambuli District**2015/16 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 paved roads routinely maintained	Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km	
	BULEGENI T/C Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km)	
	6 (BULEGENI T/C Routine manual maintenance	6 (BULEGENI TOWN COUNCIL Masuswa 1km
	Wogabaga -Masola 1.2km Kabembe -Kapkwani 0.5km Songok 0.5km Yoweli -Museveni 1.2km Masuswa 1km Tankhill-Nana 1km Katongin -Karabach 1.2km	BULAMBULI TOWN COUNCIL
	Routine Mechanized maintenance	Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km Wakoko -Dina 1km Rafeal-Mission 0.7km Ingoi-Teruti 1km)
	Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km	
	BULAMBULI T/C Routine Mechanized maintenance Muyembe -Simu 1.2km Kefa -Mukota 1km Wasike-Muhammad-1km Pius -Dina 1km Wakoko 1km Wamburu 1km Namboga -1km Wasike-Mukota - 1km Wamukoko -1km Muyembe -Simu River 1.2km District Headquarter access Road 1km	
	Routine manual maintenance Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km Wakoko -Dina 1km Rafeal-Mission 0.7km Ingoi-Teruti 1km)	
	N/A	N/A
Non Standard Outputs:		
Conditional transfers for Road Maintenance		70,400
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	50,804	70,400
Donor Dev't:	0	0
Total	50,804	70,400

Vote: 589 Bulambuli District**2015/16 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**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	4 (Periodic Maintenance Sisiyi - Tunyi 2 km Sisiyi, Bulaago S/C Buyaga - Muyembe 3km Bukhalu S/C Nana - Namudongo 2 km Namisuni S/C Nabbongo -Buwasheba 2km Nabbongo S/C Bunamujje -Buwalhanyunyi 1km Bukhalu S/C)	2 (Periodically maintained the following Roads 1.Nabbongo -Buwasheba-Bunangaka Road 2kms)

Vote: 589 Bulambuli District**2015/16 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 District roads routinely maintained	<p>99 (Routine maintenace of District Roads;</p> <p>Bulegeni-Marama Road 1.5km Sisiyi SC</p> <p>Nana-Namudongo Rd 6KM Namisuni S/C</p> <p>Buyaga -Muyembe Rd 11.2 Km Bukhalu S/C</p> <p>Muyembe -Jambula Rd 2.7 Km Muyembe S/C</p> <p>Bunambutye -Greek River Rd 5 Km Bunambutye S/C</p> <p>Gimayote-Marama Rd 1.75 km Sisiyi S/C</p> <p>Bungwanyai -Bulumeru Rd 7Km Bwikhonge S/C</p> <p>Tadeo-Muleme 4.5 Km Bukhalu S/C</p> <p>Kigomu-Gimadu 2Km Bulaago S/C</p> <p>Buginyanya -Buwambedye 2.2 Km Buginyanya S/C</p> <p>Bukibologoto -Longnoti 2km Sisiyi/ Simu SC</p> <p>Kibanda -Mbigi Rd 4.7 Km Namisuni S/C</p> <p>Sisiyi-Tunyi-Zema Rd 8.5Km Sisiyi, Bulago S/Cs</p> <p>Tunyi (Makutana) - Buwokadala Rd 4 Km Bulago, Buluganya SCs</p> <p>Nambekye -Mbigi Rd 4Km. Sisiyi, Namisuni SCs</p> <p>Bulaago TC-Gimadu 1.2km. Bulago SC</p> <p>Kisubi -Kigomu 3km. Lusha S/C</p> <p>Biritanyi-Sobezi -Bumwambu 3km. Lusha S/C</p> <p>Bunamujje-Buwakhanyunyi 3.5km Bukhalu S/C</p> <p>Zewali-Simu River 2km. Bulegeni S/C</p> <p>Kikobero-Dunga 3km. Masira S/C</p> <p>Golobeteyi Ladders 1.5 km Buginyanya, Sisiyi S/C</p>	<p>23 (Routine maintenance of the following Roads</p> <p>1.Kibanda -Mbigi 2.7kms</p> <p>2.Bunambutye -Greek River 5km</p> <p>3.Muyembe -Jambula 2.8KM</p> <p>4.Nana -Namudongo 6kms</p> <p>5.Buginyanya -Bumugibole 6kms)</p>

Vote: 589 Bulambuli District**2015/16 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

	Zema-Bumasobo 4km. Buluganya S/C		
	Periodic Maintenance		
	Sisiyi - Tunyi 2 km Sisiyi, Bulaago S/C		
	Buyaga - Muyembe 3km Bukhalu S/C		
	Nana - Namudongo 2 km Namisuni S/C		
	Nabbongo -Buwasheba 2km Nabbongo S/C		
	Bunamujje -Buwalhanyunyi 1km Bukhalu S/C)		
Non Standard Outputs:	N/A	N/A	
LG Conditional grants			51,162
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	50,753		51,162
Donor Dev't:			0
Total	50,753		51,162
Output: PRDP-District and Community Access Road Maintenance			
Length in Km of District roads maintained.	2 (Buginyanya - Buwambedye 2.2 km Buginyanya S/C,	0 (Carried out Preliminary site meetings)	
	Zeema - Buluganya 2 km Buluganya S/C)		
Lengths in km of community access roads maintained	0	0 (N/A)	
No. of Bridges Repaired	0	0 (N/A)	
Non Standard Outputs:		N/A	
Conditional transfers for Road Maintenance			6,000
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	21,773		6,000
Donor Dev't:			0
Total	21,773		6,000
Function: District Engineering Services			
1. Higher LG Services			
Output: Plant Maintenance			

Vote: 589 Bulambuli District**2015/16 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		
Non Standard Outputs:	Tyres Replacement	Procured fuel ,oils and Lubricants/other Consumables
	Procurement of Lubricants/other Consumables	Fixed time maintenace
	Fixed time maintenace	Replaced worn out parts /Breakages
	Replacement of worn out parts /Breakages	Minor Repairs done
	Minor Repairs	Bank Charges
	Other Repairs	Procured office stationery for departmental activities
	Bank Charges	
Maintenance - Vehicles		22,454
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	23,916	22,454
Donor Dev't:		
Total	23,916	22,454

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

Non Standard Outputs:	Payment of salaries to two staff.	Payment of salaries to two staff.
	Procurement of Assorted stationery.	Procurement of Assorted stationery.
	Procurement of fuel,oils and lubricants.	Procurement of fuel,oils and lubricants.
		Maintained two Moto cycles at the District headquarters.
		Prepared and Submitted 2 Reports and Annual workplans to The Ministry of Wat
Allowances		1,481
Printing, Stationery, Photocopying and Binding		667
Bank Charges and other Bank related costs		132
Fuel, Lubricants and Oils		2,900
Maintenance – Machinery, Equipment & Furniture		1,004
Wage Rec't:	5,250	
Non Wage Rec't:		
Domestic Dev't:	5,585	6,184
Donor Dev't:		
Total	10,835	6,184

Vote: 589 Bulambuli District**2015/16 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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7b. Water**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	8 (Supervision of Water Springs,GFS Tap stands and Boreholes)	7 (Supervision of Water Springs,GFS Tap stands and Boreholes)
No. of sources tested for water quality	15 (Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni)	0 (N/A)
No. of water points tested for quality	15 (uginyanya,Masira,Bulaago,Bumugibole,Lusha,)	20 (20 Water points tested in all subcounties of Bwikhonge, Nabbongo, muyembe, bukhalu, bulegeni, namisuni, and simu.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water supply and sanitation coordination meetings held quarterly.)	0 (This output was not Implemented in this quarter.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,135
<i>Fuel, Lubricants and Oils</i>		1,014
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,415	2,149
<i>Donor Dev't:</i>		
Total	2,415	2,149

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	8 (Sensitization of Community on six critical requirements in the sub counties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli)	0 (This output was not implemented in this quarter.)
No. of water user committees formed.	8 (Sensitization of Community on six critical requirements in the sub counties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli)	0 (This output was not implemented In this quarter.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (dvocacy meetings held at both the district and subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	0 (This output will be implemented in the next quarter.)

Vote: 589 Bulambuli District**2015/16 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 water and Sanitation promotional events undertaken	8 (Sensitization of Community on six critical requirements in the sub counties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bulmasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli)	3 (Held One Advocacy meeting at the District headquarters. Conducted one social Mobilizers Meeting at the District Headquarters. Conducted one District water and Sanitation Coordination Committee meeting at the District headquarters. Held three DWO Monthly meetings at the District headquarters.)
Non Standard Outputs:	N/A	Not yet Implemented in this quarter.
Allowances		2,000
Hire of Venue (chairs, projector, etc)		100
Printing, Stationery, Photocopying and Binding		1,388
Fuel, Lubricants and Oils		2,445
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,530	5,933
Donor Dev't:		
Total	7,530	5,933

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 to 3 staff	Payment of salaries to 5 staff
	Procurement of Office stationery, bank charges, office cartridge. Submission of workplans and reports to Ministry Water and Environment	Procured of Office stationery for preparation of annual workplans and reports. Two Farmer to Farmer field study of Farmers (85 Participants) from Sironko and Bulambuli was Conducted to Budaka, Bugiri, Namutumba and Masa
Special Meals and Drinks		6,685
Printing, Stationery, Photocopying and Binding		2,894
Travel inland		20,695
Fuel, Lubricants and Oils		4,474
Maintenance – Other		8,400
General Supply of Goods and Services		190

Vote: 589 Bulambuli District**2015/16 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)
<i>Wage Rec't:</i>	6,500	
<i>Non Wage Rec't:</i>	913	43,338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,413	43,338

8. Natural Resources

<i>Wage Rec't:</i>	6,500	
<i>Non Wage Rec't:</i>	913	43,338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,413	43,338

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	7 (Procurement of tree seeds for the district central nursery to be planted by the local communities)	0 (This output was not implemented In this quarter.)
Number of people (Men and Women) participating in tree planting days	70 (Men and women from all lower local government participating in the tree planting)	0 (his output was not implemented In this quarter.)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,013	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,013	450

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Sensitization of women and men on murrum & sand extraction in subcounties of Bukhalu and Nabbongo)	200 (Sensitization 200 women and men on murrum & sand extraction in subcounties of Bukhalu and Nabbongo)
	Sensitization on waste management in urban areas of Bulegeni & Bulambuli T/c and Buyaga T/B and Kamu S/c)	Sensitization on waste management in urban areas of Bulegeni & Bulambuli T/c and Buyaga T/B and Kamu S/c)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		720
<i>Fuel, Lubricants and Oils</i>		288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	602	2,208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	602	2,208

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment*

Vote: 589 Bulambuli District**2015/16 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*1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Payment of salaries for nine department staff by Bank of Uganda by 28th monthly.	salaries paid for 9 staff on monthly basis
	Preparation of Budget and Workplans.	Budget and Workplans were prepared
	Monitor and supervise Government Projects in the Departments.	Monitored and supervised 9 Projects that benefited under CDD grant, 9 projects under special grant for PWDS in the sub counties
	Preparation of Quarterly reports.	Prepared and submitted first quarter r
	Coordination of departmental	
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		66
Travel inland		896
Transfers to Government Institutions		337
Wage Rec't:	25,002	
Non Wage Rec't:	250	1,600
Domestic Dev't:		
Donor Dev't:		
Total	25,252	1,600

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (Holding quarterly meetings with department staff.	23 (Held one quarterly meeting with department staff.
	Facilitation of CDO's operation to their Offices at the Subcounties.)	Facilitated CDO's operation to their Offices at the Subcounties.)
Non Standard Outputs:	Mobilization of Communities to participate in Government Programmes.	Communities mobilized to participate in Government Programmes of FAL, OWC, CDD among others
	Sensitization of Communities on Government Policies, Laws and Programmes.	quarterly reports produced from te 19 LLG and submitted to DCDO.
	Production of quarterly reports and submission to DCDO.	
Travel inland		720
Wage Rec't:		
Non Wage Rec't:	748	720
Domestic Dev't:		
Donor Dev't:		
Total	748	720

Output: Adult Learning

No. FAL Learners Trained	3000 (Supervision of FAL instructors.	571 (121 FAL instructors supervised
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Vote: 589 Bulambuli District**2015/16 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)
9. Community Based Services		
	Teaching of FAL Learners in the Sub Counties of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi	450 FAL lessons taught in the Sub Counties of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi
	Refresher Training of FAL instructors.	Oriented 19 CDOs on FAL Programme
	Orientation of stakeholders on the FAL Programme both at the District and subcounty level.	Conducted one Planning and Review meeting.)
	Payment of FAL instructors allowances.	
	Conducting Planning and Review meetings.	
	Conducting proficiency tests.	
	Cerebration of International Literacy day.)	
Non Standard Outputs:		received proficiency test results from the sub counties.
Printing, Stationery, Photocopying and Binding		29
Travel inland		2,508
Wage Rec't:		
Non Wage Rec't:	2,955	2,537
Domestic Dev't:		
Donor Dev't:		
Total	2,955	2,537

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Facilitation of Executive and Council meetings. Procurement of assorted stationery. Hold evaluation meeting of proposals from PWD groups Carry out a verification and monitoring of PWD groups. Disbursement of the PWD special grant to 10 PWD groups that are successful after meeting the requirements)	4 (Held evaluation meeting of 4 proposals from PWD groups Carried out verification of 2 groups and monitoring of 9 PWD groups.)
Non Standard Outputs:	Celebration of International Disability day. Form Sub County Disability Councils Conduct a sensitisation training on the policies in place for PWDs Attending workshops by the chairperson Procurement of assistive devices	No report received
Travel inland		160

Vote: 589 Bulambuli District**2015/16 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,166	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,166	160

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

Non Standard Outputs:	Evaluation meeting for CDD projects Verification of CDD projects in the Sub Counties Environment screening of CDD projects Monitoring of CDD projects, backstopping Sub County leadership and CDD beneficiaries Procurement of fuel Disbursement o	one Evaluation meeting for CDD projects held Verification of 6 CDD projects in the Sub Counties Environment screening of 5 CDD projects Monitoring of 9 CDD projects, backstopping Sub County leadership and CDD beneficiaries Procurement of fuel
<i>LG Conditional grants</i>		1,305
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	9,109	1,305
<i>Donor Dev't:</i>	0	0
Total	9,109	1,305

Additional information required by the sector on quarterly Performance

- Inadequate transport facilities for the department staff to carry out the main function of mobilisation and sensitisation of community members and monitoring the implementation of government programs
- Inadequate funding for department activities
- In

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

Non Standard Outputs:	Preparation and submission of Annual workplans, ie LGMSD, PRDP and 5 Year Development Plan at the District Headquarter. Payment of salaries to 2 staff in the Planning unit at the District Headquarters. Construction of a Community Hall at the District	Paid salary to one staff Attended consultative workshop on Budget Framework paper in Mt Elgon Hotel Mbale. Supervised and monitored PAF Projects from all the 19 LLGS. Facilitated the Payroll printing from Human Resource Office. Prepared and su
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Vote: 589 Bulambuli District**2015/16 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		
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		465
<i>Telecommunications</i>		100
<i>Travel inland</i>		960
<i>Maintenance - Civil</i>		22,625
<i>Wage Rec't:</i>	7,637	
<i>Non Wage Rec't:</i>	1,251	1,875
<i>Domestic Dev't:</i>	21,349	22,625
<i>Donor Dev't:</i>		
Total	30,237	24,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Supervision and monitoring of 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbong o, Bulaago, Bunambutye, Bumasobo Bukhalu, Muyembe, Bwikhonge , Bulegeni, Bulegeni T/C and Bulambuli T/C.	Supervised and monitored 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbong o, Bulaago, Bunambutye, Bumasobo Bukhalu, Muyembe, Bwikhonge , Bulegeni, Bulegeni T/C and Bulambuli T/C.
	Monitoring and Supervision of project	Monitored and Supervisedf project both at
<i>Printing, Stationery, Photocopying and Binding</i>		3,323
<i>Travel inland</i>		3,440
<i>Fuel, Lubricants and Oils</i>		3,104
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,996	9,867
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,996	9,867

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**

Vote: 589 Bulambuli District**2015/16 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		
Non Standard Outputs:	Payment of one salaries by BOU monthly.	Paid salaries to 2 staff
	Auditing both the District departments, Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni.	Audited all the 11 departments and LLGS
Printing, Stationery, Photocopying and Binding		150
Travel inland		850
Wage Rec't:	2,607	
Non Wage Rec't:	1,731	1,000
Domestic Dev't:		
Donor Dev't:		
Total	4,338	1,000

Output: Internal Audit

No. of Internal Department Audits	29 (Auditing both the District Department Accounts, 7 government Aided schools and 6 schools in partnership with Government and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni)	23 (Audited all the 11 departments and LLGS)
Date of submitting Quarterly Internal Audit Reports	30/6/2015 (N/A)	31/07/2015 (Prepared Audit reports to Council and Auditor General's office)
Non Standard Outputs:	N/A	Procured fuel, oils and lubricants for Audit activities
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,000	500
Domestic Dev't:		
Donor Dev't:		
Total	1,000	500

Additional information required by the sector on quarterly Performance

Wage Rec't:	754,142	0
Non Wage Rec't:	730,446	730,446
Domestic Dev't:	321,326	321,326
Donor Dev't:		
Total	1,051,773	1,051,773

Vote: 589 Bulambuli District**2015/16 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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Ia. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	Coordination, supervision, monitoring and mentoring of 11 departments at the district and LLGs with there administrative units of parishes and villages. Costruction of the district headquarters. Transfer of funds to urban councils. Coordination of 16 management meetings at the District headquarters. Payment of salaries to 130 Traditional staff by Bank of Uganda at the district headquarters. Monitoring attendance to Duty by staff at both the district and LLGs.	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 Headq	0	Inadequate funding
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Expenditure

221007 Books, Periodicals & Newspapers	0	449	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5.0%
221012 Small Office Equipment	1,000	30	3.0%
221014 Bank Charges and other Bank related costs	0	232	N/A
221017 Subscriptions	0	1,500	N/A
223005 Electricity	0	210	N/A
227001 Travel inland	22,000	7,618	34.6%
227004 Fuel, Lubricants and Oils	36,000	5,920	16.4%
228002 Maintenance - Vehicles	1,200	1,997	166.4%
291001 Transfers to Government Institutions	0	17,183	N/A

Wage Rec't:	449,965	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	167,798	Non Wage Rec't:	35,239	Non Wage Rec't:	21.0%
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	617,762	Total	35,239	Total	5.7%

Output: Human Resource Management

0	Unnecessary disappearance of the staff from payroll
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Vote: 589 Bulambuli District**2015/16 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:	Submission of pay change reports to the Ministry of Public service. Printing of monthly pay rolls and payslips at the District headquarters,	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.
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Expenditure

227001 Travel inland	5,000	3,500	70.0%
227004 Fuel, Lubricants and Oils	2,000	1,120	56.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,620	46.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	4,620	46.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	NO (N/A)	0	Staff need enough induction before commencing on work
No. (and type) of capacity building sessions undertaken	()	1 (Capacity needs assessment exercise for Parish Chiefs was done)	0	
Non Standard Outputs:		Inducted Health Staff who were newly recruited.		

Expenditure

221003 Staff Training	20,761	3,610	17.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,761	3,610	17.4%
Donor Dev't:		0	0.0%
Total	20,761	3,610	17.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	12 (Establishment of posts filled in the District and LLGS of Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, kamu, Namisuni, Bulegeni T/C, Bulambuli T/C and Bumugibole)	80 (Establishment of posts filled in the District and LLGS)	666.67	Difficult terrain which hinders the movement
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Vote: 589 Bulambuli District**2015/16 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:	Support supervision of LLGs of Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, kamu, Namisuni, Bulegeni T/C, Bulambuli T/C and Bumugibole	Procured fuel, oils and lubricants for the sector Supported and supervised LLGs of Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muyembe, Nabbongo, Bunambutye, Bulegeni and Bukhalu. Submitted a request for Valuation of the Assets
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Expenditure

227001 Travel inland	5,000	745	14.9%
227004 Fuel, Lubricants and Oils	2,500	600	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,345	13.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	1,345	13.5%

Output: Office Support services

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

227001 Travel inland	10,000	4,544	45.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	4,544	18.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	4,544	18.9%

Output: Records Management

0	Inadequate funding to the sector
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Vote: 589 Bulambuli District**2015/16 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:	Filling and storage of Records at the central registry.	Submitted resignation letters from civil service to MOLG
	Procurement of file folders	
	Keep records of all staff by coding and giving file numbers	
	Pick mails from the post office.	
	Distribution of any communication.	
	Procurement of filling cabinets and 3 Chairs for the records office.	

Expenditure

227001 Travel inland	3,000	170	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	170	1.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	170	1.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/8/2015 (Preparation and submission of Annual Performance Reports to Auditor General and MOFPED)	31/8/2015 (Prepared and submitted Annual Performance Reports to Auditor General and MOFPED.)	#Error	Too many expectations versus the limited income
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Vote: 589 Bulambuli District**2015/16 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:	<p>Payment of salaries to 26 staff in the department by 28 th monthly</p> <p>Coordination and supervision of Finance department activities</p> <p>Counselling and transfers of Finance staff both at the District headquarters and 17 LLGs</p> <p>Answering audit responses by Auditor General and Internal Audit reports.</p> <p>Collection of monthly cash releases from MOFPED</p> <p>Disbursement of IPFS to 11 departments and 17 LLGs for budgets and workplans</p> <p>Supervision ,monitoring and mentoring 17 LLGs</p> <p>Attending workshops both internal and external.</p> <p>Coordination of 12 monthly and 4 quarterly meetings</p> <p>Procurement of fuel,oils and lubricants.</p> <p>Payment of salaries by BOU by 28th monthly.</p> <p>Repair of Office equipment and Vehicle.</p> <p>Controlling funds through internal controll systems.</p> <p>Transfer of funds from General Fund Account to Operational Accounts under FDS.</p> <p>Checking balances from all accounts.</p> <p>Conducting meetings with Headquarter staff and Sub Accountants monthly.</p>	<p>Payment of staff salaries to 34 staff in the department.</p> <p>Verified Audit responses to Auditor General's management letter FY 2014/2015.</p> <p>Procured printed stationery for the department.</p> <p>Procured cleaning equipment for the department.</p> <p>Attended exi</p>		
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Expenditure

Vote: 589 Bulambuli District**2015/16 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

227001 Travel inland	18,000	7,839	43.6%	
227004 Fuel, Lubricants and Oils	17,000	4,818	28.3%	
221008 Computer supplies and Information Technology (IT)	4,000	2,706	67.6%	
221009 Welfare and Entertainment	2,500	1,590	63.6%	
221011 Printing, Stationery, Photocopying and Binding	5,000	3,050	61.0%	
221012 Small Office Equipment	1,200	151	12.6%	
221014 Bank Charges and other Bank related costs	650	214	32.9%	
291001 Transfers to Government Institutions	0	1,323	N/A	
Wage Rec't:	216,104	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	71,411	Non Wage Rec't: 21,690	Non Wage Rec't: 30.4%	
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	287,515	Total 21,690	Total 7.5%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	32000000 (Collection of local service Tax from all Employees in the entire District.)	12782467 (Collected local service Tax from all Employees in the entire District.)	39.95	Low morale of Tax payers
Value of Other Local Revenue Collections	171000000 (Collection of local revenue from registration of births,Business licenses,Land fee,Interest from Banks,Advertisement/Billboards ,Animal Husbandly and Misceleneous)	23924561 (Collected from Registration Business,Markets,Parks,Ageny fees ,Murram and Sand)	13.99	
Value of Hotel Tax Collected	0 (We have no Hotels in the District.)	0 (N/A)	0	

Vote: 589 Bulambuli District**2015/16 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:

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,250	59	1.8%
227001 Travel inland	10,000	1,518	15.2%
227004 Fuel, Lubricants and Oils	6,200	764	12.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	2,341	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	2,341	11.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/7/2015 (Preparation and submission of Final Accounts 2014/2015 to Auditor General.)	31/8/2015 (Prepared and submitted Final Accounts 2014/2015 to Auditor General' S Office Mbale)	#Error	Inadequate funds to the sector and change in Budgeting cycle
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Vote: 589 Bulambuli District**2015/16 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:	Monitoring, supervision and mentoring 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulegeni, and Bulaago Sub Counties.	Filed Revenue returns from URA.
	Preparation and submission of monthly and quarterly reports to Chief Executive.	Prepared quarterly Financial statements to be submitted to Council.
	Posting and updating Books of Accounts on daily basis.	Monitored, supervised and mentored LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu and Namisuni.
	Reconciliation of Bank statements and Cash books at end of every monthly.	
	Answering Audit queries from both internal and external reports.	
	Writing payment and transfer cheques to all departments.	

Expenditure

221009 Welfare and Entertainment	1,500	48	3.2%
221011 Printing, Stationery, Photocopying and Binding	3,500	2,145	61.3%
227001 Travel inland	11,500	658	5.7%
227004 Fuel, Lubricants and Oils	5,800	245	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,645	3,096	12.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,645	3,096	12.6%

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**

Vote: 589 Bulambuli District**2015/16 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 one staff salary by BOU by 28th monthly at the district headquarters..</p> <p>Payment of Exgratia to 1410 Local Council I and II in all subcounties of Buginyanya, Bumugibole, Masira, Bulaago, Bumasobo, Buluganya, Simu Sisiyi, Bukhalu, Kamu, Nabbongo, Muyembe, Bunambutye, Bwikhonge, Namisuni, Bulegeni and Lusha .</p> <p>Conducting 6 Council and 24 Committee meetings at the district Headquarters.</p> <p>Keeping Council and Committee records.</p> <p>Monitoring and Supervision of the implementation of Government programs both at the District and LLGs.</p> <p>Preparation of Quarterly and annual reports.</p> <p>Recording of 6 council minutes and 12 DEC Minutes at the the council hall at the district headquarters.</p>	<p>Paid salaries to Technical staff and 2 support staff.</p> <p>Paid monthly allowances to District Councilors.</p> <p>Prepared Council minutes.</p> <p>Prepared and submitted list of Students to TEAM Business Institution for a Bursary for Academic Year 2015/2016.</p> <p>Sub</p>	0	Political pressure
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Expenditure

211103 Allowances	201,300		1,935		1.0%
221007 Books, Periodicals & Newspapers	960		429		44.7%
221011 Printing, Stationery, Photocopying and Binding	3,000		570		19.0%
227001 Travel inland	267,552		1,890		0.7%
Wage Rec't:	21,484	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	487,850	Non Wage Rec't:	4,824	Non Wage Rec't:	1.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	509,334	Total	4,824	Total	0.9%

Output: LG procurement management services

0

Inadequate funding versus activities in the sector

Vote: 589 Bulambuli District**2015/16 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.	Paid salaries for three staff in the sector at the district Headquarters.
	Payment of three staff salaries by BOU monthly at the district Headquarters.	Prepared Bid documents at the District headquarters.
	Preparation of Bid documents, Contract Agreements at the District headquarters.	Evaluated Bids at the district headquarter.
	Evaluation of the contract Bids at the district headquarter.	Advertisement of contracts was done.
		Held one Contracts Committee me
	Submission of reports to PPDA.	
	Awarding of Contracts at the district Headquarters,	
	Advertisement of contracts.	

Expenditure

221001 Advertising and Public Relations	1,000		2,850		285.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,304		65.2%
227001 Travel inland	5,280		770		14.6%
Wage Rec't:	12,779	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,572	Non Wage Rec't:	4,924	Non Wage Rec't:	46.6%
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	23,351	Total	4,924	Total	21.1%

Output: LG staff recruitment services

0 Inadequate funding

Vote: 589 Bulambuli District**2015/16 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 quarterly and annual reports .	Held a meeting with a Commissioner from Public service commission Kampala on the recruitment of staff.
	Conducting induction workshops for all new recruits.	
	Recruitment and confirmation of staff.	Attended ADSCU Annual General Meeting at Pope Paul Memorial Hotel, Rubaga Kampala.
	Promotion and regularization of staff.	
	Retirement and discipline of staff.	Selected and appointed Drivers, Askaris and Human Resource Off
	Payment of salaries for 5 people by BOU monthly at the district Headquarters.	
	Payment of subscription fee.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	2,400	48.0%
227001 Travel inland	15,943	17,015	106.7%
Wage Rec't:	45,426	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	20,943	Non Wage Rec't: 19,415	Non Wage Rec't: 92.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	66,369	Total 19,415	Total 29.3%

Output: LG Land management services

No. of Land board meetings	10 (Conducting Land board meetings at the District headquarters.)	1 (Held 1 Land board meetings at the District headquarters.)	10.00	Land wrangles among the Landlords
No. of land applications (registration, renewal, lease extensions) cleared	250 (Land application ,renewal, and Lease cleared.)	20 (Land application ,renewal, and Lease cleared.)	8.00	

Vote: 589 Bulambuli District**2015/16 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.	Procured official seal for District Land Board.
	Approval of Compensation Rates.	Pocured Office stationery for Land Board activities.
	Induction of Area Land Committee.	
	Swearing in of Area Land Committees and District Land Board.	
	Inspection of Land after Area Land Committees.	
	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

221011 Printing, Stationery, Photocopying and Binding	2,000	825	41.3%
227001 Travel inland	4,000	1,110	27.8%
Wage Rec't:	8,647	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,874	Non Wage Rec't: 1,935	Non Wage Rec't: 24.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	16,521	Total 1,935	Total 11.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	(Preparation and submission of 6 reports for discussion by Council at the District headquarters.)	2 (Prepared and submitted of 2 reports for discussion by Council at the District headquarters.)	0	Low morale by Auditees to attend DPAC meetings
No. of Auditor Generals queries reviewed per LG	5 (Review of 4 internal Audit Auditor reports, Auditor general's reports at the District Headquarters. Discussion and assist the staff to respond to Audit queries at the district Headquarters. Preparation and submission of report to MOLG, Council and Ministry Of Finance)	2 (Reviewed 1 internal Audit Auditor report, 1 Auditor general's report)	40.00	

Vote: 589 Bulambuli District**2015/16 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:	Conducting 16 DPAC meetings.	Prepared and submitted DPAC report to Auditor General.
	Submission of DPAC reports to the Ministry.	Prepared and submitted DPAC reports to MOLG.
	Examination of other reports	
	Prepared and submission of reports to Council	
	Procurement of Office stationery	
	Procurement of small Office equipment	
	Procurement of fuel,oils and lubricants	

Expenditure

221009 Welfare and Entertainment	1,404	240	17.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	200	13.3%
227001 Travel inland	12,000	3,030	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,904	3,470	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,904	3,470	23.3%

Output: LG Political and executive oversight

0 Too many expectations versus income

Vote: 589 Bulambuli District**2015/16 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:	Monitoring the Implementation of Government Programmes at both the district and LLGs.	Attended commemoration of the International Centenary Scouts Jamboree I Uganda at KAAZI.
	Generation of Government Policies and Monitoring the implementation of Policies at both the District and LLGs	Submitted a letter to the President over JICCA issues in Bukhalu Sub county.
	Making of Policies for implementation by Technical staff.	Attended ULGA meeting in Lira
	Oversee the performance of Technical staff. At both the District and LLGs.	Had state of affair meeting with all stakeholders
	Payment of salaries for 5 staff by BOU monthly at the District Headquarters.	

Expenditure

227001 Travel inland	41,200	25,315	61.4%
227004 Fuel, Lubricants and Oils	21,600	5,200	24.1%
Wage Rec't:	157,373	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	62,800	Non Wage Rec't: 30,515	Non Wage Rec't: 48.6%
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	220,173	Total 30,515	Total 13.9%

Output: Standing Committees Services

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

Expenditure

227001 Travel inland	20,000	5,645	28.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	25,920	Non Wage Rec't: 5,645	Non Wage Rec't: 21.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,920	Total 5,645	Total 21.8%

Vote: 589 Bulambuli District**2015/16 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: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Payment of salaries to 23 Production staff (20 Technical and 3 Support staff) by Bank Of Uganda monthly.	Prepared and submitted quarterly report to MAAIF	0	Inadequate fundings to the department
	Procurement of stationery.	Technical backstopping; Disease surveillance on crop diseases and pests in the subcounties of		
	Servicing and maintenance of Office equipment (Computers and Printer).	Sisiyi, Kamu, Bulaago, Nabbongo, Muyembe, Bwikhonge, Bunambutye, and Bukhalu.		
	Preparation and submission of OBT quarterly reports.	Had one consultative visit t		
	Procurement of a Laptop Computer.			
	Technical support supervision.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,707	300	17.6%		
221014 Bank Charges and other Bank related costs	268	98	36.5%		
227001 Travel inland	5,285	1,885	35.7%		
Wage Rec't:	250,398	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,859	Non Wage Rec't:	2,283	Non Wage Rec't:	19.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	262,258	Total	2,283	Total	0.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Difficult terrains which hinders the movements
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Vote: 589 Bulambuli District**2015/16 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

Non Standard Outputs:	Technical backstopping; Disease surveillance on crop diseases and pests. Crop Sector Review meeting Four Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports. Procurement of bean threshing Machine. Training of Sun Flower Farmers. Field supervision and monitoring. Procurement of a Laptop computer.	Technical backstopping; Disease surveillance on crop diseases and pests was carried out in LLGS
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Expenditure

227001 Travel inland	0	614	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	14,719	614	Non Wage Rec't: 4.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,719	614	Total 4.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	2020 (Cattle 569, Goats 423, Sheep 182 and Pigs 846)	0	The project had insufficient funds to complete it
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	10000 (Bunambutye, Bwikhonge, Nabbongo, , Bumugibole, Muyembe, Bulambuli T/C, Bukhalu, Bulegeni, Kamu, Buluganya, Bumasobo, Bulaago, Buginyanya, Masira, Namisuni, Sisiyi, Bulegeni T/C)	383 (Poultry vaccinated in Bukhalu, Muyembe and Bulambuli Twn Council)	3.83	

Vote: 589 Bulambuli District**2015/16 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

Non Standard Outputs:	Technical backstopping , disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure	Paid the completion of the construction of a slaughter slab
	Two Veterinary Sector Review & Planning meeting	
	Four Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of vaccines, drugs & equipments	
	Procurement of Veterinary vaccines control of Livestock diseases.	
	Procurement of a Laptop Computer.	

Expenditure

224001 Medical and Agricultural supplies	7,500	7,066	94.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,770	0	0.0%
Domestic Dev't:	7,500	7,066	94.2%
Donor Dev't:		0	0.0%
Total	13,270	7,066	53.2%

Output: Fisheries regulation

Quantity of fish harvested	15000 (Bulaago,Buluganya,Bumasobo, Lusha,Bwikhonge and Bunambutye.)	0 (N/A)	.00	Natural calamity which affect the ponds
No. of fish ponds stocked	02 (02 Fish ponds constructed in Muyembe S/C)	0 (N/A)	.00	
No. of fish ponds construsted and maintained	01 (Procurement of water pump and accessories for demonstration fish pond filling)	35 (Fish ponds constructed and maintained in Muyembe,Nabbongo,Lusha,Bul aago ,Buluganya and Sisiyi Sub counties)	3500.00	

Vote: 589 Bulambuli District**2015/16 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

Non Standard Outputs:	Field supervision & technical backstopping of fish farmers, fish mongers; and spot checks of fish markets for inspection, regulation and enforcement	Had one consultative visit to MAAIF about the best source of fish fingerings for stocking.
	Two consultative Visits to MAAIF, Dept of Fisheries and delivery of reports and or collection of equipments.	Field supervision & technical backstopping of fish farmers, fish mongers; and spot checks of fish markets for inspection, regulation and enforcement was done

Expenditure

227001 Travel inland	2,260	715	31.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,260	715	5.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,260	715	5.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tsetse traps deployed and maintained in Bunambutye,Bwikhonge, Nabbongo,Bukhalu,Simu and Bumugibole.)	0 (N/A)	.00	Inadequate funding to the sector
Non Standard Outputs:	Field supervision and technical backstopping of Bee farmers, vermin, pests and vector surveillance.	Had one Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of assorted equipments.		
	Two Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of assorted equipments. Procurement of Honey Processing Unit in Bulambuli T/C.	Field supervision and technical backstopping of Bee farmers, vermin, pests and vector surveillance was done		

Expenditure

227001 Travel inland	2,260	715	31.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,260	715	31.6%
Domestic Dev't:	7,500	0	0.0%
Donor Dev't:		0	0.0%
Total	9,760	715	7.3%

Vote: 589 Bulambuli District**2015/16 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	322 health workers paid salaries through BOU 4 quarterly support supervision visits done to all the the 19 health units 4 quarterly DHMT meetings held 7 Health Unit Management committee members from each of the selected health facilities oriented i.e. Muyembe HCIV, Buginyanya HCIII, Bukhalu HCIII, Bunambutye HCIII, Gamatimbei HCIII, Masira HCIII, Bumwambu HCIII, Buluganya HCIII, Bumasobo HCIII, Bumugusha HCIII, Buyaga HCIII, Bulaago HCII, Atari HCII, Bwikhonge HCII, Bumageni HCII and Buwakhanyunyi HCII. 2 vehicles and other office equipment maintained in functional state. 12 monthly, 4 quarterly and 1 annual reports compiled and submitted to management, ministry of health and other key stakeholders. Accountability and finance reports made and submitted All centrally planned programmes implemented and reports submitted as per the guidelines.	297 health workers were paid salaries Quarterly support supervision was conducted to the 19 health units Social mobilization(4 meetings, 2 radio talks, 4 field sensitizations, IEC distribution and village level mobilization), trainings (1 district an	0	Inadequate funds to cater for all programmes, Lack of reliable transport, Hard to reach difficult terrain.
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Expenditure

213001 Medical expenses (To employees)

612

535

87.5%

Vote: 589 Bulambuli District**2015/16 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

213002 Incapacity, death benefits and funeral expenses	500		500		100.0%
221009 Welfare and Entertainment	6,000		347		5.8%
221011 Printing, Stationery, Photocopying and Binding	14,000		169		1.2%
221014 Bank Charges and other Bank related costs	792		111		14.1%
223005 Electricity	3,000		1,000		33.3%
227001 Travel inland	127,557		109,585		85.9%
227004 Fuel, Lubricants and Oils	24,000		4,294		17.9%
228004 Maintenance – Other	4,000		350		8.8%
Wage Rec't:	1,584,308	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	242,560	Non Wage Rec't:	116,892	Non Wage Rec't:	48.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,826,868	Total	116,892	Total	6.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sensitization of communities on hygiene and sanitation in the target sub-counties i.e. Buginyanya, Sisiyi, Bulambuli TC, Namisuni, Bunambutye, Muyembe, Bulegeni SC, Bwikhonge, Bukhalu, Simu, Kamu, Lusha	308 villages were followed up in Bukhalu, Simu, Bulegeni SC and Bulegeni TC.	0	Delayed release of funds, Inadequate transport, Delayed implementation due to change of guidelines.
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Expenditure

221009 Welfare and Entertainment	6,420	120	1.9%		
221011 Printing, Stationery, Photocopying and Binding	3,783	465	12.3%		
222001 Telecommunications	0	80	N/A		
227001 Travel inland	90,932	7,561	8.3%		
227004 Fuel, Lubricants and Oils	8,861	1,075	12.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	115,496	Domestic Dev't:	9,301	Domestic Dev't:	8.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	115,496	Total	9,301	Total	8.1%

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

No of healthcentres rehabilitated	0 (N/A)	0 (NA)	0	NA
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Vote: 589 Bulambuli District**2015/16 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 healthcentres constructed 4 (Completion and retention for construction of VIP Latrine at Buginyanya H/C III in Buginyanya S/C. 2 (Work at Buginyanya HCIII and Bumwambu HCIII have been completed and payments done. Now handling minor deficits in the retention period. 50.00

Completion and retention for construction of VIP Latrine at Bumwambu H/C III in Lusha S/C. Procurement process started for survey of the health center land)

Retention of EPI Unit at Muyembe HCIV IN Bulambuli T/C

Survey and acquire land titles for all land belonging to 9 HCIIIs and 5 HCIIIs i.e. Bumwambu HCIII, Buginyanya HCIII, Masira HCIII, Bumugusha HCIII, Gamatimbei HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Bwikhonge HCII, Atari HCII, Bumageni HCII, Buwakhanywinwi HCII and Bulaago HCII.)

Non Standard Outputs: N/A NA

Expenditure

231001 Non Residential buildings (Depreciation) 22,286 8,901 39.9%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	8,901	Domestic Dev't:	39.9%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	Total	8,901	Total	39.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	3400 (Primary Pupils sitting PLE from the following	2650 (Primary Pupils sitting PLE from the following Schools	77.94	Absentism of Pupils and Teachers .
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Vote: 589 Bulambuli District**2015/16 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

	Schools Buginyanya, Goozi, Masira, Gibuzale, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari and Kings.)	Buginyanya, Goozi, Masira, Gibuzale, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari and Kings.)		Failure by Parents to pay Schools dues for Pupils such as Books, Pens, Uniforms and Meals
No. of Students passing in grade one	100 (Pupils passing in grade 1 in all Primary Schools.)	0 (N/A)	.00	
No. of student drop-outs	500 (Primary Pupils drop out of Schools)	43 (Student drop out of Schools)	8.60	
No. of pupils enrolled in UPE	3876 (Payment of Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	38500 (Paid Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bunamujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, and Atari)	993.29	
Non Standard Outputs:	N/A	N/A		

Vote: 589 Bulambuli District**2015/16 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*Expenditure*

263311 Conditional transfers for Primary Education **365,470** 106,105 29.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	365,470	Non Wage Rec't:	106,105	Non Wage Rec't:	29.0%
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	365,470	Total	106,105	Total	29.0%

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

No. of students enrolled in USE	5795 (Payment of Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)	7779 (Paid Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools Under Partnership.)	134.24	Inconsistances in payments of USE funds to Secondary Schools
Non Standard Outputs:	N/A	N/A		Deletions of Teachers rom the Payroll abirtrarily

Expenditure

263319 Conditional transfers for Secondary Schools **853,767** 284,402 33.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	853,767	Non Wage Rec't:	284,402	Non Wage Rec't:	33.3%
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	853,767	Total	284,402	Total	33.3%

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

0	Inadequate funding especially from Local Revenue
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Vote: 589 Bulambuli District**2015/16 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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
221012 Small Office Equipment	3,463	600	17.3%
227001 Travel inland	3,700	5,180	140.0%
227004 Fuel, Lubricants and Oils	2,800	1,000	35.7%
Wage Rec't:	46,000	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,966	Non Wage Rec't: 6,880	Non Wage Rec't: 53.1%
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	58,966	Total 6,880	Total 11.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	1 (Nabbongo Secondary School inspected)	0	Difficult terrain and lack of transport equipment for monitoring
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Vote: 589 Bulambuli District**2015/16 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 tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of inspection reports provided to Council	()	1 (Report was prepared and submitted to District Council)	0	
No. of primary schools inspected in quarter	94 (Primary Schools inspected which include; Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwany, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari, Kings, Light, Good Hope, Hope, St Mary's, Mt Zion Zema, Mt Zion, Buyaga Modern, Muyembe Parents, Bulegeni Parents, Grace, Alpha, Arise, Wake Up, Empowerment, Elgon, Dunga Standard, Magara Academy, and Super Star)	50 (Government Primary Schools were inspected.)	53.19	

Non Standard Outputs:	Attending 4 Workshops and Seminars both District Staff and teachers .	Held one meeting with Head Teachers.
	Sensitization of school managers.	Attended a Workshop by DEO and DIS in Iganga coa PTS.
	Stakeholders conference.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	420	70.0%
227001 Travel inland	14,248	1,866	13.1%
227004 Fuel, Lubricants and Oils	6,073	1,528	25.2%

Vote: 589 Bulambuli District**2015/16 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,921	Non Wage Rec't:	3,814	Non Wage Rec't:	18.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,921	Total	3,814	Total	18.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of Salaries to 7 Staff	Paid Salaries to 7 Staff	0	Inadequate funding especial for Road Committees
	Procurement of office Stationary for production of reports and workplans	Procured office Stationary for production of reports and workplans		High costs of hire of equipment
	Holding 4 Road Committee meetings	Held 1 Road Committee meeting		Filling and forming a Road in Water logged section is very difficult.
	Payment of salaries by BOU monthly by 28th .	Procured fuel,oils and lubricants.		Creation of embankment is very expensive
	Procurement of fuel,oils and lubricants.	Prepared and submitted Roads Inventory to Chief Administraive Officer.		
	Internet /Communications	Openin		
	Payment of Travel Inland.			
	Roads Inventory			
	Maintence of Computers.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	300	N/A
221012 Small Office Equipment	0	137	N/A
221014 Bank Charges and other Bank related costs	200	132	66.1%
227001 Travel inland	4,215	2,823	67.0%
227004 Fuel, Lubricants and Oils	3,000	846	28.2%
228004 Maintenance – Other	0	100,000	N/A

Vote: 589 Bulambuli District**2015/16 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

<i>Wage Rec't:</i>	30,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,215	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,558	<i>Domestic Dev't:</i>	104,238	<i>Domestic Dev't:</i>	1090.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,773	Total	104,238	Total	255.7%

2. Lower Level Services**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	40 (Periodic Mtce BULAMBULI T/C Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km BULEGENI T/C Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km)	1 (BULEGENI TOWN COUNCIL Masuswa 1 KM)	2.50	High cost of hire of Earth moving equipment
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Vote: 589 Bulambuli District**2015/16 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 paved roads routinely maintained	26 (BULEGENI T/C Routine manual maintenance Wogabaga -Masola 1.2km Kabembe -Kapkweni 0.5km Songok 0.5km Yoweli -Museveni 1.2km Masuswa 1km Tankhill-Nana 1km Katongin -Karabach 1.2km Routine Mechanized maintenance Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkweni 1km BULAMBULI T/C Routine Mechanized maintenance Muyembe -Simu 1.2km Kefa -Mukota 1km Wasike-Muhammad-1km Pius -Dina 1km Wakoko 1km Wamburu 1km Namboga -1km Wasike-Mukota - 1km Wamukoko -1km Muyembe -Simu River 1.2km District Headquarter access Road 1km Routine manual maintenance Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km Wakoko -Dina 1km Rafeal-Mission 0.7km Ingoi-Teruti 1km)	6 (BULEGENI TOWN COUNCIL Masuswa 1km BULAMBULI TOWN COUNCIL Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km Wakoko -Dina 1km Rafeal-Mission 0.7km Ingoi-Teruti 1km)	23.08	
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Non Standard Outputs:

N/A

N/A

Expenditure

263312 Conditional transfers for Road Maintenance	203,222	70,400	34.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	203,222	70,400	34.6%
Donor Dev't:		0	0.0%
Total	203,222	70,400	34.6%

Vote: 589 Bulambuli District**2015/16 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**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	7 (Periodic Maintenance Sisiyi - Tunyi 2 km Sisiyi, Bulaago S/C Buyaga - Muyembe 3km Bukhalu S/C Nana - Namudongo 2 km Namisuni S/C Nabbongo -Buwasheba 2km Nabbongo S/C Bunamujje -Buwalhanyunyi 1km Bukhalu S/C)	2 (Periodically maintained the following Roads 1.Nabbongo -Buwasheba-Bunangaka Road 2kms)	28.57	Low funding and costly equipment hired
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Vote: 589 Bulambuli District**2015/16 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 routinely maintained	99 (Routine maintenace of District Roads; Bulegeni-Marama Road 1.5km Sisiyi SC Nana-Namudongo Rd 6KM Namisuni S/C Buyaga -Muyembe Rd 11.2 Km Bukhalu S/C Muyembe -Jambula Rd 2.7 Km Muyembe S/C Bunambutye -Greek River Rd 5 Km Bunambutye S/C Gimayote-Marama Rd 1.75 km Sisiyi S/C Bungwanyi -Bulumeru Rd 7Km Bwikhonge S/C Tadeo-Muleme 4.5 Km Bukhalu S/C Kigomu-Gimadu 2Km Bulaago S/C Buginyanya -Buwambedye 2.2 Km Buginyanya S/C Bukibologoto -Longnoti 2km Sisiyi/ Simu SC Kibanda -Mbigi Rd 4.7 Km Namisuni S/C Sisiyi-Tunyi-Zema Rd 8.5Km Sisiyi, Bulago S/Cs Tunyi (Makutana) - Buwokadala Rd 4 Km Bulago, Buluganya SCs Nambekye -Mbigi Rd 4Km. Sisiyi, Namisuni SCs Bulaago TC-Gimadu 1.2km. Bulago SC Kisubi -Kigomu 3km. Lusha S/C Biritanyi-Sobezi -Bumwambu 3km.	23 (Routine maintenace of the following Roads 1.Kibanda -Mbigi 2.7kms 2.Bunambutye -Greek River 5km 3.Muyembe -Jambula 2.8KM 4.Nana -Namudongo 6kms 5.Buginyanya -Bumugibole 6kms)	23.23	
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Vote: 589 Bulambuli District**2015/16 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

Lusha S/C

Bunamujje-Buwakhanyuni
3.5km

Bukhalu S/C

Zewali-Simu River 2km.
Bulegeni S/CKikobero-Dunga 3km.
Masira S/CGolobeteyi Ladders 1.5 km
Buginyanya, Sisiyi S/CZema-Bumasobo 4km.
Buluganya S/C

Periodic Maintenance

Sisiyi - Tunyi 2 km
Sisiyi, Bulaago S/CBuyaga - Muyembe 3km
Bukhalu S/CNana - Namudongo 2 km
Namisuni S/CNabbongo -Buwashaba 2km
Nabbongo S/CBunamujje -Buwalhanyuni
1km
Bukhalu S/C)

No. of bridges maintained	(N/A)	0 (N/A)	0
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Non Standard Outputs:	N/A	N/A
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Expenditure

263201 LG Conditional grants	0	51,162	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	203,005	51,162	Domestic Dev't: 25.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	203,005	51,162	Total 25.2%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	4 (Buginyanya - Buwambedye 2.2 km Buginyanya S/C, Zeema - Buluganya 2 km Buluganya S/C)	0 (Carried out Preliminary site meetings)	.00	Still in procurement process of evaluation of the Bids
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Vote: 589 Bulambuli District**2015/16 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

Lengths in km of community access roads maintained	(N/A)	0 (N/A)	0	
No. of Bridges Repaired	(N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	87,090	6,000	6.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	87,090	6,000	Domestic Dev't:	6.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	87,090	6,000	Total	6.9%

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

Non Standard Outputs:	Tyres Replacement		0	High costs of spare parts because of the high cost of the Dollar
	Procurement of Lubricants/other Consumables	Procured fuel ,oils and Lubricants/other Consumables		
	Fixed time maintenace	Fixed time maintenace		
	Replacement of worn out parts /Breakages	Replaced worn out parts /Breakages		
	Minor Repairs	Minor Repairs done		
	Other Repairs	Bank Charges		
		Procured office stationery for departmental activities		

Expenditure

228002 Maintenance - Vehicles	95,000	22,454	23.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	95,663	22,454	Domestic Dev't:	23.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	95,663	22,454	Total	23.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 589 Bulambuli District**2015/16 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**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Payment of salaries to two staff.	Payment of salaries to two staff.	0	High Maintenance Costs of Equipments. Inadequate office space. Inadequate Transport facilities for Monitoring and Supervision of projects.
	Procurement of Assorted stationery.	Procurement of Assorted stationery.		
	Procurement of fuel,oils and lubricants.	Procurement of fuel,oils and lubricants.		
	Payment of travel inland.	Maintained two Moto cycles at the District headquarters.		
	Repair of Motorcycles and computer .	Prepared and Submitted 2 Reports and Annual workplans to The Ministry of Wat		
	Attending workshops both internal and external.			
	Preparation and submission of reports and workplans to relevant ministries.			

Expenditure

211103 Allowances	3,500	1,481	42.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	667	22.2%
221014 Bank Charges and other Bank related costs	480	132	27.5%
227004 Fuel, Lubricants and Oils	12,160	2,900	23.8%
228003 Maintenance – Machinery, Equipment & Furniture	3,200	1,004	31.4%
Wage Rec't:	21,000	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:	22,340	Domestic Dev't: 6,184	Domestic Dev't: 27.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	43,340	Total 6,184	Total 14.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (Water points tested in all subcounties of Buginyanya,Masira,Bulaago,Bu mugibole,Lusha,Bumasobo,Bul uganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye)	0 (N/A)	.00	Inadequate Transport facilities like vehicles. Inadequate office space.
No. of supervision visits during and after construction	30 (Supervision of Water Springs,GFS Tap stands and Boreholes)	7 (Supervision of Water Springs,GFS Tap stands and Boreholes)	23.33	

Vote: 589 Bulambuli District**2015/16 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 points tested for quality	60 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bugumibole, Lusha, Bumasobo, Buluganyanya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye)	20 (20 Water points tested in all subcounties of Bwikhonge, Nabbongo, muyembe, bukhalu, bulegen, namisuni, and simu.)	33.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water supply and sanitation coordination meetings held quarterly.)	0 (This output was not Implemented in this quarter.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	4,182	1,135	27.1%	
227004 Fuel, Lubricants and Oils	5,478	1,014	18.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,660	2,149	Domestic Dev't:	22.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,660	2,149	Total	22.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	15 (Water user committee members trained in all subcountie of Water User committee formed Buginyanya, Masira, Bulaago, Bugumibole, Lusha, Bumasobo, Buluganyanya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namis)	0 (This output was not implemented in this quarter.)	.00	Inadequate Office space. Inadeqaute transport facilities.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	

Vote: 589 Bulambuli District**2015/16 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 and Sanitation promotional events undertaken	15 (Sensitization of Community on six critical requirements in the sub counties of Buginyanya, Masira, Bulaago, Bugimugibole, Lusha, Bumasobo, Buguganyanya, Simu, Sisiyi, Bukhalu, Bugulegeni T/C, Bugulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	3 (Held One Advocacy meeting at the District headquarters. Conducted one social Mobilizers Meeting at the District Headquarters. Conducted one District water and Sanitation Coordination Committee meeting at the District headquarters. Held three DWO Monthly meetings at the District headquarters.)	20.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (Advocacy meetings held at both the district and subcounties of Buginyanya, Masira, Bulaago, Bugimugibole, Lusha, Bumasobo, Buguganyanya, Simu, Sisiyi, Bukhalu, Bugulegeni T/C, Bugulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	0 (This output will be implemented in the next quarter.)	.00	
No. of water user committees formed.	15 (Water User committee formed Water User committee formed Buginyanya, Masira, Bulaago, Bugimugibole, Lusha, Bumasobo, Buguganyanya, Simu, Sisiyi, Bukhalu, Bugulegeni T/C, Bugulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	0 (This output was not implemented In this quarter.)	.00	
Non Standard Outputs:	Commissioning of 10 water sources in the sub counties of Bulaago, Bugulegeni, Simu, Sisiyi, Nabbongo, Bwikhonge, Bunambutye and Bukhalu.	Not yet Implemented in this quarter.		

Expenditure

211103 Allowances	15,328	2,000	13.0%
221005 Hire of Venue (chairs, projector, etc)	400	100	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,180	1,388	43.6%
227004 Fuel, Lubricants and Oils	5,155	2,445	47.4%

Vote: 589 Bulambuli District**2015/16 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,118	Domestic Dev't:	5,933	Domestic Dev't:	19.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,118	Total	5,933	Total	19.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries to 3 staff	Payment of salaries to 5 staff	0	Delayed disbursement of quarterly releases by Ministry of Finance.
	Procurement of Office stationery, bank charges, office cartridge.	Procured of Office stationery for preparation of annual workplans and reports.		The Over expenditure was due to Donor Funds from EBA organisation which was spent on the above activities in Quarter 1.
	Submission of workplans and reports to Ministry Water and Environment	Two Farmer to Farmer field study of Farmers (85 Participants) from Sironko and Bulambuli was Conducted to Budaka,Bugiri, Namutumba and Masa		Inadequate statting in the Department.

Expenditure

221010 Special Meals and Drinks	0	6,685	N/A
221011 Printing, Stationery, Photocopying and Binding	633	2,894	457.2%
227001 Travel inland	2,668	20,695	775.6%
227004 Fuel, Lubricants and Oils	0	4,474	N/A
228004 Maintenance – Other	0	8,400	N/A
224002 General Supply of Goods and Services	0	190	N/A

Wage Rec't:	26,000	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,651	Non Wage Rec't:	43,338	Non Wage Rec't:	1186.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,651	Total	43,338	Total	146.2%

Output: Tree Planting and Afforestation

Number of people (Men	300 (Number of women and	0 (his output was not	.00	Inadequate office
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Vote: 589 Bulambuli District**2015/16 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

and Women)	men participating in tree	implemented In this quarter.)		space
participating in tree	planting)			Inadequate Funding.
planting days				The procurement
Area (Ha) of trees	30 (Procurement of tree seeds	0 (This output was not	.00	process- Bids have
established (planted and	for the district central nursery	implemented In this quarter.)		been receive,
surviving)	to be planted by the local			Evaluated and
	communities.)			awarded.

Non Standard Outputs: N/A N/A

Expenditure

224001 Medical and Agricultural supplies **0** 450 N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,050	Non Wage Rec't:	450	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	8,050	Total	450	Total	5.6%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	400 (Sensitization on Mining (murrum & sand) In Bukhalu and Nabbongo S/c	200 (Sensitization 200 women and men on murrum & sand extraction in subcounties of Bukhalu and Nabbongo	50.00	The Expenditure was over because 200 people were sensitized than 100 which was planned.
	Sensitization on waste management in urban areas of Bulegeni & Bulambuli T/c and Buyaga T/B and Kamu S/c)	Sensitization on waste management in urban areas of Bulegeni & Bulambuli T/c and Buyaga T/B and Kamu S/c)		

Non Standard Outputs: N/A N/A

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 589 Bulambuli District**2015/16 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**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Payment of salaries for nine department staff by Bank of Uganda by 28th monthly.	salaries paid for 9 staff on monthly basis	0	Inadequate transport facilities for the department .
	Preparation of Budget and Workplans.	Budget and Workplans were prepared		•Inadequate funding for department activities
	Monitor and supervise Government Projects in the Departments.	Monitored and supervised 9 Projects that benefited under CDD grant, 9 projects under special grant for PWDS in the sub counties		•Inadequate office space and equipment to cater for various sectors in the department
	Preparation of Quarterly reports.	Prepared and submitted first quarter r		
	Coordination of departmental activities.			
	Attending workshops both internal and external.			
	Submission of reports to the Ministry of Gender.			
	Hold departmental meetings. Hold planning and budgeting meetings with department staff field visits support supervision visits to Sub Counties			
	Submission of reports to the Ministry of Gender.			
	Procurement of Office stationery and maintenance of office equipment.			
	Hold departmental meetings.			
	Procurement of fuel,oils and lubricants.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	300	150.0%
221014 Bank Charges and other Bank related costs	0	66	N/A
227001 Travel inland	500	896	179.2%
291001 Transfers to Government Institutions	0	337	N/A

Vote: 589 Bulambuli District**2015/16 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

<i>Wage Rec't:</i>	100,008	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	160.0%
<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	101,008	Total	1,600	Total	1.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (23 active community development workers in the district)	23 (Held one quarterly meeting with department staff.	100.00	inadquate funding
		Facilitated CDO's operation to their Offices at the Subcounties.)		lack of transport facilities
Non Standard Outputs:	19 lower local governments mobilised to participate in government programs.	Communities mobilized to participate in Government Programmes of FAL, OWC,CDD among others		inadquate reference materials
	4 quarterly meetings with department staff held	quarterly reports produced from te 19 LLG and submitted to DCDO.		
	23 CDOs facilitated in their operations.			
	19 lower local governments sensitised on Government Policies,Laws and Programmes.			
	4 quarterly reports produced and submitted to CAO and MGLSD			

Expenditure

227001 Travel inland	2,877	720	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,994	720	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,994	720	24.0%

Output: Adult Learning

No. FAL Learners Trained	2000 (2,000 FAL learners able to read,write and count in the Sub Counties of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi)	571 (121 FAL instructors supervised 450 FAL lessons taught in the Sub Counties of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira,	28.55	inadquate funding to the sector low attendance of the classes by the learners
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Vote: 589 Bulambuli District**2015/16 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

Muyembe, Nabbongo, Namisuni, Simu and Sisiyi

Oriented 19 CDOs on FAL Programme

Conducted one Planning and Review meeting.)

Non Standard Outputs:	Instructional materials procured	received proficiency test results from the sub counties.
	Stakeholders oriented on the FAL Programme both at the District and subcounty level.	
	International Literacy day celebrated	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	29	14.5%
227001 Travel inland	11,498	2,508	21.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,818	2,537	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,818	2,537	21.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (1 pair of clutches procured and supplied)	4 (Held evaluation meeting of 4 proposals from PWD groups Carried out verification of 2 groups and monitoring of 9 PWD groups.)	400.00	inadquate funding from the sector party politics engaging most of the community members
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Vote: 589 Bulambuli District**2015/16 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: 4 Executive and 1 Council meetings facilitated. No report received

Assorted stationery procured.

4 Evaluation meeting of proposals from PWD groups held

4 verification and monitoring of PWD groups carried out.

10 PWD groups benefiting from the special grant for PWDs

International Disability day celebrated.

Sensitisation training on the policies in place for PWDs conducted

Expenditure

227001 Travel inland	24,307	160	0.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,663	160	0.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,663	160	0.6%

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

Non Standard Outputs:	Evaluation meeting for CDD projects held	one Evaluation meeting for CDD projects held	0	•Failure of some community groups to follow grant guidelines in implementing projects and as a result, this affects impact on ground
	Verification of CDD projects in the Sub Counties conducted	Verification of 6 CDD projects in the Sub Counties		
	Environment screening of CDD projects conducted	Environment screening of 5 CDD projects		
	Monitoring of CDD projects, backstopping Sub County leadership and CDD beneficiaries	Monitoring of 9 CDD projects, backstopping Sub County leadership and CDD beneficiaries		•Limited involvement of women in community planning meetings
	Procurement of fuel	Procurement of fuel		
	Disbursement of funds to approved projects at the lower local governments			

Expenditure

263201 LG Conditional grants	36,436	1,305	3.6%
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Vote: 589 Bulambuli District**2015/16 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

<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>	36,436	<i>Domestic Dev't:</i>	1,305	<i>Domestic Dev't:</i>	3.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	36,436	<i>Total</i>	1,305	<i>Total</i>	3.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate staff and power fluctuations

Vote: 589 Bulambuli District**2015/16 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:	Preparation and submission of Annual workplans, ie LGMSD, PRDP and 5 Year Development Plan at the District Headquarters.	Paid salary to one staff Attended consultative workshop on Budget Framework paper in Mt Elgon Hotel Mbale.
	Payment of salaries to 2 staff in the Planning unit at the District Headquarters.	Supervised and monitored PAF Projects from all the 19 LLGS.
	Construction of a Community Hall at the District Headquarters.	Facilitated the Payroll printing from Human Resource Office.
	Preparation and submission of quarterly and Annual workplans to MoLG, MOFPED and Line Ministries.	Prepared and su
	Coordination of both internal and external assessment at the District and Lower Local Governments.	
	Procurement of One Motorcycle for Education department at the district headquarters.	
	Rehabilitation of Water system at the District Headquarters.	
	Purchase of small office equipment, stationery and one Laptop for the planning Unit.	
	Preparation and submission of quarterly financial and physical reports to MOLG.	
	Servicing computers and purchase of Toner cartridges.	

Expenditure

221009 Welfare and Entertainment	0	350	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	465	23.3%
222001 Telecommunications	0	100	N/A
227001 Travel inland	3,000	960	32.0%
228001 Maintenance - Civil	85,397	22,625	26.5%

Vote: 589 Bulambuli District**2015/16 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

<i>Wage Rec't:</i>	30,550	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,875	<i>Non Wage Rec't:</i>	37.5%
<i>Domestic Dev't:</i>	85,397	<i>Domestic Dev't:</i>	22,625	<i>Domestic Dev't:</i>	26.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	120,947	Total	24,500	Total	20.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Supervision and monitoring of 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bulaago, Bunambutye, Bumasobo Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.	Supervised and monitored 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bulaago, Bunambutye, Bumasobo Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.	0	Difficult Terrain and weather which hinders the movements
	Monitoring and Supervision of project both at the District and Lower local Government foreexample under PRDP, LGMSD, PHC etc.	Monitored and Supervisedf project both at		
	For Preparation of quarterly OBT and PAF reports for submission to the Ministry of Finance.			
	For Procurement of Periodicals and news papers at the district Headquarters.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,485	3,323	95.4%		
227001 Travel inland	24,000	3,440	14.3%		
227004 Fuel, Lubricants and Oils	7,500	3,104	41.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,985	Non Wage Rec't:	9,867	Non Wage Rec't:	24.7%
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	39,985	Total	9,867	Total	24.7%

Confirmation by Head of Department

Name : _____

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Title : _____

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Vote: 589 Bulambuli District**2015/16 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**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Payment of one salaries by BOU monthly.	Paid salaries to 2 staff	0	Inadequate funding to the department
	Auditing both the District departments, Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni.	Audited all the 11 departments and LLGS		
	Preparation and submission of Audit reports to Council and MOLG.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%		
227001 Travel inland	3,000	850	28.3%		
Wage Rec't:	10,430	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,922	Non Wage Rec't:	1,000	Non Wage Rec't:	14.4%
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	17,352	Total	1,000	Total	5.8%

Output: Internal Audit

No. of Internal Department Audits	89 (Auditing both the District Department Accounts, 7 government Aided schools and 6 schools in partnership with Government and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni)	23 (Audited all the 11 departments and LLGS)	25.84	Inadequate funding
Date of submitting Quaterly Internal Audit Reports	30/6/2015 (Preparation of Audit reports to Council and Auditor General's Office.)	31/07/2015 (Prepared Audit reports to Council and Auditor General's office)	#Error	
Non Standard Outputs:	N/A	Procured fuel, oils and lubricants for Audit activities		

Expenditure

227004 Fuel, Lubricants and Oils	2,500	500	20.0%
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Vote: 589 Bulambuli District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	12.5%
<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	4,000	Total	500	Total	12.5%

Confirmation by Head of Department

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<i>Wage Rec't:</i>	3,010,471	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,622,974	<i>Non Wage Rec't:</i>	730,446	<i>Non Wage Rec't:</i>	27.8%
<i>Domestic Dev't:</i>	956,032	<i>Domestic Dev't:</i>	321,326	<i>Domestic Dev't:</i>	33.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,589,478	Total	1,051,773	Total	16.0%

Vote: 589 Bulambuli District**2015/16 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>		113,059	15,097
Sector: Works and Transport				60,000	6,000
LG Function: District, Urban and Community Access Roads				60,000	6,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				20,000	0
LCII: Giduno				20,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Golobeteyi -Ladders 1km		Roads Rehabilitation Grant	N/A	20,000	0
Output: PRDP-District and Community Access Road Maintenance				40,000	6,000
LCII: Goozi				40,000	6,000
Item: 263312 Conditional transfers for Road Maintenance					
Buginyanya - Buwambedye		Roads Rehabilitation Grant	N/A	40,000	6,000
Sector: Education				40,481	4,730
LG Function: Pre-Primary and Primary Education				40,481	4,730
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,097	0
LCII: Tabali				24,097	0
Item: 231001 Non Residential buildings (Depreciation)					
Buginyanya P/S		Conditional Grant to SFG	Not Started	24,097	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,384	4,730
LCII: Goozi				7,224	1,923
Item: 263311 Conditional transfers for Primary Education					
Goozi P/S		Conditional Grant to Primary Education	N/A	7,224	1,923
LCII: Kirwali				9,160	2,807
Item: 263311 Conditional transfers for Primary Education					
Buginyanya P/S		Conditional Grant to Primary Education	N/A	9,160	2,807
Sector: Health				10,078	4,368
LG Function: Primary Healthcare				10,078	4,368
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				5,383	4,368
LCII: Kirwali				5,383	4,368
Item: 231001 Non Residential buildings (Depreciation)					
Buginyanya H/C III		Conditional Grant to PHC - development	Works Underway	5,383	4,368
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,695	0

Vote: 589 Bulambuli District**2015/16 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>		113,059	15,097
LCII: Kirwali				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
Buginyanya HC III		Conditional Grant to PHC- Non wage	N/A	4,695	0
Sector: Water and Environment				2,500	0
LG Function: Rural Water Supply and Sanitation				2,500	0
<i>Capital Purchases</i>					
Output: Spring protection				2,500	0
LCII: Giduno				2,500	0
Item: 312104 Other Structures					
Protection of one spring		Conditional transfer for Rural Water	N/A	2,500	0

Vote: 589 Bulambuli District**2015/16 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>		286,941	60,160
Sector: Works and Transport				44,310	0
LG Function: District, Urban and Community Access Roads				44,310	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,810	0
LCII: Bukhalu				4,375	0
Item: 263204 Transfers to other govt. units					
Bukhalu S/c		Roads Rehabilitation Grant	N/A	4,375	0
LCII: Kirwali				1,434	0
Item: 263204 Transfers to other govt. units					
Buginyanya S/C		Roads Rehabilitation Grant	N/A	1,434	0
Output: District Roads Maintenance (URF)				38,500	0
LCII: Banamujje				2,500	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Bunamujje - Buwakhanyunyi 3.5km		Roads Rehabilitation Grant	N/A	2,500	0
LCII: Bukhalu				36,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Buyaga - Muyembe 3km (Spot Graveling)		Roads Rehabilitation Grant	N/A	30,000	0
Taddeo - Muleme 1.5km		Roads Rehabilitation Grant	N/A	6,000	0
Sector: Education				204,852	60,160
LG Function: Pre-Primary and Primary Education				57,872	13,240
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				4,846	0
LCII: Bushiende				4,846	0
Item: 231001 Non Residential buildings (Depreciation)					
Wakhanyunyi P.S		Conditional Grant to SFG	Not Started	4,846	0
Output: PRDP-Latrines construction and rehabilitation				1,057	0
LCII: Bushiende				1,057	0
Item: 231001 Non Residential buildings (Depreciation)					
Wakhanyunyi P.S		Conditional Grant to SFG	Not Started	1,057	0
Output: Provision of furniture to primary schools				4,984	0
LCII: Bukhalu				4,984	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 589 Bulambuli District**2015/16 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>		286,941	60,160
Nyote Memorial P.S		Conditional Grant to SFG	Not Started	4,984	0
Output: PRDP-Provision of furniture to primary schools				254	0
LCII: Bushiende				254	0
Item: 231001 Non Residential buildings (Depreciation)					
Wakhanyunyi P/S		Conditional Grant to SFG	Not Started	254	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,731	13,240
LCII: Banamujje				6,075	1,763
Item: 263311 Conditional transfers for Primary Education					
Bunamuje P/S		Conditional Grant to Primary Education	N/A	6,075	1,763
LCII: Bukhalu				13,527	3,365
Item: 263311 Conditional transfers for Primary Education					
Bukhalu P/S		Conditional Grant to Primary Education	N/A	7,173	1,589
Nyote Memorial P/S		Conditional Grant to Primary Education	N/A	6,354	1,776
LCII: Bunalwele				7,617	2,222
Item: 263311 Conditional transfers for Primary Education					
Bunalwere P/S		Conditional Grant to Primary Education	N/A	7,617	2,222
LCII: Busiyende				5,177	1,565
Item: 263311 Conditional transfers for Primary Education					
Wakhanyunyi P/S		Conditional Grant to Primary Education	N/A	5,177	1,565
LCII: Buwanyanga				6,538	2,067
Item: 263311 Conditional transfers for Primary Education					
Buwanyanga P/S		Conditional Grant to Primary Education	N/A	6,538	2,067
LCII: Buyaga Town Board				7,798	2,258
Item: 263311 Conditional transfers for Primary Education					
Buyaga P.S		Conditional Grant to Primary Education	N/A	7,798	2,258
LG Function: Secondary Education				146,979	46,920
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,979	46,920
LCII: Bukhalu				19,771	8,559
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 589 Bulambuli District**2015/16 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>		286,941	60,160
Bukhalu Seed SSS		Conditional Grant to Secondary Education	N/A	19,771	8,559
LCII: Buwanyanga				127,209	38,360
Item: 263319 Conditional transfers for Secondary Schools					
St. Joseph SSS Buyaga		Conditional Grant to Secondary Education	N/A	127,209	38,360
Sector: Health				18,780	0
LG Function: Primary Healthcare				18,780	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,780	0
LCII: Basabulo				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bumageni		Conditional Grant to PHC- Non wage	N/A	4,695	0
LCII: Bukhalu				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bukhalu HC III		Conditional Grant to PHC- Non wage	N/A	4,695	0
LCII: Bumusamali				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
Buwakhanyunyi HC II		Conditional Grant to PHC- Non wage	N/A	4,695	0
LCII: Buwanyanga				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
Buyaga HCIII		Conditional Grant to PHC- Non wage	N/A	4,695	0
Sector: Water and Environment				19,000	0
LG Function: Rural Water Supply and Sanitation				19,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				19,000	0
LCII: Bukhalu				19,000	0
Item: 312104 Other Structures					
Drilling of one Bore-hole		Conditional transfer for Rural Water	N/A	19,000	0

Vote: 589 Bulambuli District**2015/16 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>		213,028	38,364
Sector: Works and Transport				5,474	0
LG Function: District, Urban and Community Access Roads				5,474	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,474	0
LCII: Busiya				2,474	0
Item: 263204 Transfers to other govt. units					
Bulaago S/C		Roads Rehabilitation Grant	N/A	2,474	0
Output: District Roads Maintenance (URF)				3,000	0
LCII: Busiya				3,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kigomu - Gimadu 2km		Roads Rehabilitation Grant	N/A	3,000	0
Sector: Education				179,138	38,364
LG Function: Pre-Primary and Primary Education				54,609	9,210
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,097	0
LCII: Busiya				24,097	0
Item: 231001 Non Residential buildings (Depreciation)					
Bulaago P/S		Conditional Grant to SFG	N/A	24,097	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,512	9,210
LCII: Bunasufwa				14,276	4,583
Item: 263311 Conditional transfers for Primary Education					
Bumusamali P/S		Conditional Grant to Primary Education	N/A	6,046	2,337
Nabiwutulu P/S		Conditional Grant to Primary Education	N/A	8,230	2,246
LCII: Busiya				7,777	2,150
Item: 263311 Conditional transfers for Primary Education					
Bulaago P/S		Conditional Grant to Primary Education	N/A	7,777	2,150
LCII: Tunyi				8,459	2,477
Item: 263311 Conditional transfers for Primary Education					
Tunyi P/S		Conditional Grant to Primary Education	N/A	8,459	2,477
LG Function: Secondary Education				124,530	29,154
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,530	29,154
LCII: Busiya				124,530	29,154

Vote: 589 Bulambuli District**2015/16 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>		213,028	38,364
Item: 263319 Conditional transfers for Secondary Schools					
Tunyi SSS		Conditional Grant to Secondary Education	N/A	71,350	14,807
Bulaago SSS		Conditional Grant to Secondary Education	N/A	53,179	14,347
Sector: Health				4,695	0
LG Function: Primary Healthcare				4,695	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,695	0
LCII: Bugatisa				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bulago HC II		Conditional Grant to PHC- Non wage	N/A	4,695	0
Sector: Water and Environment				23,721	0
LG Function: Rural Water Supply and Sanitation				23,721	0
<i>Capital Purchases</i>					
Output: Spring protection				2,500	0
LCII: Dooba				2,500	0
Item: 312104 Other Structures					
protection of one spring		Conditional transfer for Rural Water	N/A	2,500	0
Output: Construction of piped water supply system				21,221	0
LCII: Bunasufa				21,221	0
Item: 312104 Other Structures					
Construction of GFS tapstands		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	21,221	0

Vote: 589 Bulambuli District**2015/16 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>		708,505	128,279
Sector: Works and Transport				203,222	121,562
LG Function: District, Urban and Community Access Roads				203,222	121,562
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				203,222	70,400
LCII: Administration				203,222	70,400
Item: 263312 Conditional transfers for Road Maintenance					
BULAMBULI TC/BUGENI T/C		Roads Rehabilitation Grant	N/A	203,222	70,400
Output: District Roads Maintenance (URF)				0	51,162
LCII: Administration				0	51,162
Item: 263201 LG Conditional grants					
District Headquarters		Other Transfers from Central Government	N/A	0	51,162
Sector: Education				23,850	5,413
LG Function: Pre-Primary and Primary Education				23,850	5,413
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				3,448	0
LCII: Bwikhonge				3,448	0
Item: 231001 Non Residential buildings (Depreciation)					
Bungwanyi P.S		Conditional Grant to SFG	Not Started	3,448	0
Output: PRDP-Latrine construction and rehabilitation				1,019	0
LCII: Bwikhonge				1,019	0
Item: 231001 Non Residential buildings (Depreciation)					
Bungwanyi P.S		Conditional Grant to SFG	Not Started	1,019	0
Output: PRDP-Provision of furniture to primary schools				254	0
LCII: Bwikhonge				254	0
Item: 231001 Non Residential buildings (Depreciation)					
Bungwanyi P/S		Conditional Grant to SFG	Not Started	254	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,130	5,413
LCII: Burukuru				6,635	2,075
Item: 263311 Conditional transfers for Primary Education					
Bungwanyi P/S		Conditional Grant to Primary Education	N/A	6,635	2,075
LCII: Bwikhonge				12,495	3,338
Item: 263311 Conditional transfers for Primary Education					
Muyembe Boys P/S		Conditional Grant to Primary Education	N/A	6,410	1,638

Vote: 589 Bulambuli District**2015/16 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>		708,505	128,279
Muyembe Girls P.S		Conditional Grant to Primary Education	N/A	6,085	1,700
Sector: Health				138,074	0
LG Function: Primary Healthcare				138,074	0
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				11,394	0
LCII: Administration				11,394	0
Item: 231001 Non Residential buildings (Depreciation)					
Muyembe H/C IV		Conditional Grant to PHC Salaries	Completed	1,394	0
Survey of Health Centres Land(DHO'S Office)		Conditional Grant to PHC - development	Being Procured	10,000	0
Output: PRDP-Maternity ward construction and rehabilitation				5,400	0
LCII: Administration				5,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Muyembe H/C IV		Conditional Grant to PHC - development	Completed	5,400	0
Output: PRDP-OPD and other ward construction and rehabilitation				90,495	0
LCII: Administration				90,495	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of works and payment of retention for Construction of OPD at Muyembe HCIV		Other Transfers from Central Government	Works Underway	90,495	0
Output: Specialist health equipment and machinery				2,143	0
LCII: Administration				2,143	0
Item: 231005 Machinery and equipment					
Procurement of One Fridge for blood bank at Muyembe HCIV		Conditional Grant to PHC - development	Being Procured	2,143	0
Output: PRDP-Specialist health equipment and machinery				21,600	0
LCII: Administration				21,600	0
Item: 231005 Machinery and equipment					
Procurement of 2 Laptop Computers for DHT		Conditional Grant to PHC - development	N/A	3,600	0
Procurement of Incenerator for Muyembe HCIV		Conditional Grant to PHC - development	N/A	15,000	0

Vote: 589 Bulambuli District**2015/16 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>		708,505	128,279
Procurement of Theatre Linen for Muyembe HCIV		Conditional Grant to PHC - development	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,043	0
LCII: Administration				7,043	0
Item: 263313 Conditional transfers for PHC- Non wage					
Muyembe HC IV		Conditional Grant to PHC- Non wage	N/A	7,043	0
Sector: Water and Environment				140,000	0
LG Function: Rural Water Supply and Sanitation				140,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				140,000	0
LCII: Administration				140,000	0
Item: 231004 Transport equipment					
procurement of a vehicle		Conditional transfer for Rural Water	N/A	140,000	0
Sector: Social Development				36,436	1,305
LG Function: Community Mobilisation and Empowerment				36,436	1,305
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				36,436	1,305
LCII: Administration				36,436	1,305
Item: 263201 LG Conditional grants					
District headquarters		LGMSD (Former LGDP)	N/A	36,436	1,305
Sector: Public Sector Management				166,923	0
LG Function: Local Government Planning Services				166,923	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				166,923	0
LCII: Administration				166,923	0
Item: 231001 Non Residential buildings (Depreciation)					
District headquarters		LGMSD (Former LGDP)	N/A	166,923	0

Vote: 589 Bulambuli District**2015/16 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>		21,816	3,514
Sector: Works and Transport				1,014	0
LG Function: District, Urban and Community Access Roads				1,014	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					
Bulegeni S/c		Roads Rehabilitation Grant	N/A	1,014	0
Sector: Education				13,302	3,514
LG Function: Pre-Primary and Primary Education				13,302	3,514
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,302	3,514
LCII: Mbigi				6,201	1,320
Item: 263311 Conditional transfers for Primary Education					
Mbigi P/S		Conditional Grant to Primary Education	N/A	6,201	1,320
LCII: Samazi				7,102	2,195
Item: 263311 Conditional transfers for Primary Education					
Samazi P/S		Conditional Grant to Primary Education	N/A	7,102	2,195
Sector: Water and Environment				7,500	0
LG Function: Rural Water Supply and Sanitation				7,500	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				7,500	0
LCII: Mbigi				7,500	0
Item: 312104 Other Structures					
Construction of one tapstand		Conditional transfer for Rural Water	N/A	7,500	0

Vote: 589 Bulambuli District**2015/16 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>		98,964	50,396
Sector: Education				98,964	50,396
LG Function: Pre-Primary and Primary Education				7,310	2,873
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,310	2,873
LCII: Bulegeni Ward				7,310	2,873
Item: 263311 Conditional transfers for Primary Education					
Bulegeni P/S		Conditional Grant to Primary Education	N/A	7,310	2,873
LG Function: Secondary Education				91,653	47,523
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,653	47,523
LCII: Bulegeni Ward				91,653	47,523
Item: 263319 Conditional transfers for Secondary Schools					
Bulegeni SSS		Conditional Grant to Secondary Education	N/A	91,653	47,523

Vote: 589 Bulambuli District**2015/16 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>		199,858	47,400
Sector: Works and Transport				52,519	0
LG Function: District, Urban and Community Access Roads				52,519	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					
Buluganya S/c		Roads Rehabilitation Grant	N/A	2,429	0
Output: District Roads Maintenance (URF)				3,000	0
LCII: Mabugu				3,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Makutano - Buwokadala		Roads Rehabilitation Grant	N/A	3,000	0
Output: PRDP-District and Community Access Road Maintenance				47,090	0
LCII: Buluganya				47,090	0
Item: 263312 Conditional transfers for Road Maintenance					
Zeema -Bumasobo		Roads Rehabilitation Grant	N/A	47,090	0
Sector: Education				124,221	47,400
LG Function: Pre-Primary and Primary Education				32,985	9,086
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,985	9,086
LCII: Buluganya				6,251	2,126
Item: 263311 Conditional transfers for Primary Education					
Buluganya		Conditional Grant to Primary Education	N/A	6,251	2,126
LCII: Mabugu				6,577	1,457
Item: 263311 Conditional transfers for Primary Education					
Mabugu P/S		Conditional Grant to Primary Education	N/A	6,577	1,457
LCII: Namunane				12,759	3,360
Item: 263311 Conditional transfers for Primary Education					
Masugu P/S		Conditional Grant to Primary Education	N/A	7,227	2,508
Namunane P/S		Conditional Grant to Primary Education	N/A	5,532	852
LCII: Soti				7,398	2,143
Item: 263311 Conditional transfers for Primary Education					
Soti P/S		Conditional Grant to Primary Education	N/A	7,398	2,143

Vote: 589 Bulambuli District**2015/16 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>		199,858	47,400
<i>LG Function: Secondary Education</i>				<i>91,237</i>	<i>38,314</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,237	38,314
LCII: Buluganya				91,237	38,314
Item: 263319 Conditional transfers for Secondary Schools					
Buluganya SSS		Conditional Grant to Secondary Education	N/A	91,237	38,314
Sector: Health				8,117	0
<i>LG Function: Primary Healthcare</i>				<i>8,117</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,422	0
LCII: Soti				3,422	0
Item: 263318 Conditional transfers for NGO Hospitals					
Bugudo HCII		Conditional Grant to NGO Hospitals	N/A	3,422	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,695	0
LCII: Buluganya				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
Buluganya HC III		Conditional Grant to PHC- Non wage	N/A	4,695	0
Sector: Water and Environment				15,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				15,000	0
LCII: Namunane				15,000	0
Item: 312104 Other Structures					
Construction of tapstands		Conditional transfer for Rural Water	N/A	15,000	0

Vote: 589 Bulambuli District**2015/16 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>		102,092	20,662
Sector: Works and Transport				2,894	0
LG Function: District, Urban and Community Access Roads				2,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,894	0
LCII: Bushunu				2,894	0
Item: 263204 Transfers to other govt. units					
Bumasobo S/C		Roads Rehabilitation Grant	N/A	2,894	0
Sector: Education				92,003	20,662
LG Function: Pre-Primary and Primary Education				56,340	8,362
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,532	0
LCII: Bushunu				3,532	0
Item: 231001 Non Residential buildings (Depreciation)					
Mawululu P.S		Conditional Grant to SFG	N/A	3,532	0
Output: PRDP-Latrine construction and rehabilitation				24,097	0
LCII: Buwokadala				24,097	0
Item: 231001 Non Residential buildings (Depreciation)					
Wokadala P.S		Conditional Grant to SFG	Not Started	24,097	0
Output: Provision of furniture to primary schools				170	0
LCII: Bushunu				170	0
Item: 231001 Non Residential buildings (Depreciation)					
Mawululu P.S		Conditional Grant to SFG	N/A	170	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,540	8,362
LCII: Bugimwera				7,343	2,209
Item: 263311 Conditional transfers for Primary Education					
Bugimwera P/S		Conditional Grant to Primary Education	N/A	7,343	2,209
LCII: Bushunu				8,986	2,508
Item: 263311 Conditional transfers for Primary Education					
Mawululu P/S		Conditional Grant to Primary Education	N/A	8,986	2,508
LCII: Buwokadala				5,932	1,528
Item: 263311 Conditional transfers for Primary Education					
Wokadala P/S		Conditional Grant to Primary Education	N/A	5,932	1,528
LCII: Nazwazwa				6,280	2,116

Vote: 589 Bulambuli District**2015/16 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>		102,092	20,662
Item: 263311 Conditional transfers for Primary Education					
Bunabuso P/S		Conditional Grant to Primary Education	N/A	6,280	2,116
<i>LG Function: Secondary Education</i>				35,663	12,300
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,663	12,300
LCII: Bushunu				35,663	12,300
Item: 263319 Conditional transfers for Secondary Schools					
Bumasobo SSS		Conditional Grant to Secondary Education	N/A	35,663	12,300
Sector: Health				4,695	0
LG Function: Primary Healthcare				4,695	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,695	0
LCII: Bumasobo				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bumasobo HC III		Conditional Grant to PHC- Non wage	N/A	4,695	0
Sector: Water and Environment				2,500	0
LG Function: Rural Water Supply and Sanitation				2,500	0
<i>Capital Purchases</i>					
Output: Spring protection				2,500	0
LCII: Not Specified				2,500	0
Item: 312104 Other Structures					
protection of one spring		Conditional transfer for Rural Water	N/A	2,500	0

Vote: 589 Bulambuli District**2015/16 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>		133,179	37,275
Sector: Works and Transport				5,388	0
LG Function: District, Urban and Community Access Roads				5,388	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					
Bumugibole S/C		Roads Rehabilitation Grant	N/A	1,788	0
Output: District Roads Maintenance (URF)				3,600	0
LCII: Bumugibole				3,600	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Buginyanya - Bumugibole 6km		Roads Rehabilitation Grant	N/A	3,600	0
Sector: Education				125,291	37,275
LG Function: Pre-Primary and Primary Education				20,697	5,192
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				2,235	0
LCII: Bumasifwa				2,235	0
Item: 231001 Non Residential buildings (Depreciation)					
Bumugibole P/S		Conditional Grant to SFG	N/A	2,235	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,463	5,192
LCII: Bumasifwa				5,368	1,548
Item: 263311 Conditional transfers for Primary Education					
Mayiyi P/S		Conditional Grant to Primary Education	N/A	5,368	1,548
LCII: Bumugibole				7,224	2,065
Item: 263311 Conditional transfers for Primary Education					
Bumugibole P/S		Conditional Grant to Primary Education	N/A	7,224	2,065
LCII: Suguta				5,871	1,580
Item: 263311 Conditional transfers for Primary Education					
Gibuzale P/S		Conditional Grant to Primary Education	N/A	5,871	1,580
LG Function: Secondary Education				104,593	32,083
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,593	32,083
LCII: Logoli				104,593	32,083
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 589 Bulambuli District**2015/16 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>		133,179	37,275
Buginyanya Comprehensive Sec School		Conditional Grant to Secondary Education	N/A	104,593	32,083
Sector: Water and Environment				2,500	0
LG Function: Rural Water Supply and Sanitation				2,500	0
<i>Capital Purchases</i>					
Output: Spring protection				2,500	0
LCII: Bumugibole				2,500	0
Item: 312104 Other Structures					
Protection of one spring		Conditional transfer for Rural Water	N/A	2,500	0

Vote: 589 Bulambuli District**2015/16 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>		61,299	3,208
Sector: Works and Transport				4,523	0
LG Function: District, Urban and Community Access Roads				4,523	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,523	0
LCII: Bunanganda				1,523	0
Item: 263204 Transfers to other govt. units					
Bunambutye S/c		Roads Rehabilitation Grant	N/A	1,523	0
Output: District Roads Maintenance (URF)				3,000	0
LCII: Bumufuni				3,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Bunambutye - Greek River 5km		Roads Rehabilitation Grant	N/A	3,000	0
Sector: Education				10,238	3,208
LG Function: Pre-Primary and Primary Education				10,238	3,208
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,238	3,208
LCII: Buluguya				10,238	3,208
Item: 263311 Conditional transfers for Primary Education					
Atari P/S		Conditional Grant to Primary Education	N/A	5,936	1,778
Tabakonyi P/S		Conditional Grant to Primary Education	N/A	4,302	1,430
Sector: Health				27,538	0
LG Function: Primary Healthcare				27,538	0
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				18,142	0
LCII: Bumufuni				18,142	0
Item: 231001 Non Residential buildings (Depreciation)					
Atari H/C II		Conditional Grant to PHC - development	Works Underway	18,142	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,396	0
LCII: Buluguya				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
Atari HC II		Conditional Grant to PHC- Non wage	N/A	4,695	0
LCII: Bumufuni				4,701	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bunambutye HC III		Conditional Grant to PHC- Non wage	N/A	4,701	0

Vote: 589 Bulambuli District**2015/16 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>		61,299	3,208
<i>Sector: Water and Environment</i>				<i>19,000</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,000	0
LCII: Bumufuni				19,000	0
Item: 312104 Other Structures					
Drilling of bore-hole		Conditional transfer for Rural Water	N/A	19,000	0

Vote: 589 Bulambuli District**2015/16 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>		156,634	34,265
Sector: Works and Transport				3,978	0
LG Function: District, Urban and Community Access Roads				3,978	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,478	0
LCII: Bulumera				1,478	0
Item: 263204 Transfers to other govt. units					
Bwikhonge S/c		Roads Rehabilitation Grant	N/A	1,478	0
Output: District Roads Maintenance (URF)				2,500	0
LCII: Bwikhonge				2,500	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Bungwanyi - Bulumera 7km		Roads Rehabilitation Grant	N/A	2,500	0
Sector: Education				128,961	34,265
LG Function: Pre-Primary and Primary Education				38,963	4,642
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				22,760	0
LCII: Bunasufa				2,357	0
Item: 231001 Non Residential buildings (Depreciation)					
Bwikhonge P.S		Conditional Grant to SFG	Not Started	2,357	0
LCII: Buwabwala				20,403	0
Item: 231001 Non Residential buildings (Depreciation)					
Bwikhonge P.S	Bumugusha P.S	Conditional Grant to SFG	N/A	20,403	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,203	4,642
LCII: Bulumera				8,426	2,209
Item: 263311 Conditional transfers for Primary Education					
Buyaka P/S		Conditional Grant to Primary Education	N/A	8,426	2,209
LCII: Bwikhonge				7,777	2,432
Item: 263311 Conditional transfers for Primary Education					
Bwikhonge P/S		Conditional Grant to Primary Education	N/A	7,777	2,432
LG Function: Secondary Education				89,998	29,623
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,998	29,623
LCII: Bulumera				89,998	29,623
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 589 Bulambuli District**2015/16 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>		156,634	34,265
Buyaka Parents SSS		Conditional Grant to Secondary Education	N/A	89,998	29,623
Sector: Health				4,695	0
LG Function: Primary Healthcare				4,695	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,695	0
LCII: Bwikhonge				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bwikhonge		Conditional Grant to PHC- Non wage	N/A	4,695	0
Sector: Water and Environment				19,000	0
LG Function: Rural Water Supply and Sanitation				19,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,000	0
LCII: Bunalwere				19,000	0
Item: 312104 Other Structures					
Bore-hole drilling		Conditional transfer for Rural Water	N/A	19,000	0

Vote: 589 Bulambuli District**2015/16 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>		25,426	2,660
Sector: Works and Transport				1,036	0
LG Function: District, Urban and Community Access Roads				1,036	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,036	0
LCII: Kamu				1,036	0
Item: 263204 Transfers to other govt. units					
Kamu S/c		Roads Rehabilitation Grant	N/A	1,036	0
Sector: Education				9,390	2,660
LG Function: Pre-Primary and Primary Education				9,390	2,660
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,390	2,660
LCII: Kamu				9,390	2,660
Item: 263311 Conditional transfers for Primary Education					
Kamunda P/S		Conditional Grant to Primary Education	N/A	9,390	2,660
Sector: Water and Environment				15,000	0
LG Function: Rural Water Supply and Sanitation				15,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				15,000	0
LCII: Kamu Parish				7,500	0
Item: 312104 Other Structures					
Construction of one tapstand		Conditional transfer for Rural Water	N/A	7,500	0
LCII: Not Specified				7,500	0
Item: 312104 Other Structures					
Construction of one tapstand		Conditional transfer for Rural Water	N/A	7,500	0

Vote: 589 Bulambuli District**2015/16 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>		63,513	8,591
Sector: Works and Transport				5,127	0
LG Function: District, Urban and Community Access Roads				5,127	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,722	0
LCII: Lusha				1,722	0
Item: 263204 Transfers to other govt. units					
Lusha S/c		Roads Rehabilitation Grant	N/A	1,722	0
Output: District Roads Maintenance (URF)				3,405	0
LCII: Bunabude				3,405	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kisubi - Kigomu 3km		Roads Rehabilitation Grant	N/A	3,405	0
Sector: Education				36,683	4,058
LG Function: Pre-Primary and Primary Education				36,683	4,058
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,097	0
LCII: Bumwambu				24,097	0
Item: 231001 Non Residential buildings (Depreciation)					
Bumwambu P.S		Conditional Grant to SFG	Not Started	24,097	0
Output: Provision of furniture to primary schools				469	0
LCII: Bunabude				469	0
Item: 231001 Non Residential buildings (Depreciation)					
Bunabude P.S		Conditional Grant to SFG	Not Started	469	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,117	4,058
LCII: Bunabude				6,795	2,033
Item: 263311 Conditional transfers for Primary Education					
Bunabude P/S		Conditional Grant to Primary Education	N/A	6,795	2,033
LCII: Jewa				5,322	2,025
Item: 263311 Conditional transfers for Primary Education					
Bumwambu P/S		Conditional Grant to Primary Education	N/A	5,322	2,025
Sector: Health				19,204	4,533
LG Function: Primary Healthcare				19,204	4,533
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				5,509	4,533
LCII: Bumwambu				5,509	4,533
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 589 Bulambuli District**2015/16 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>		63,513	8,591
Bumwambu H/C III		Conditional Grant to PHC - development	Works Underway	5,509	4,533
Output: PRDP-Specialist health equipment and machinery				9,000	0
LCII: Bumwambu				9,000	0
Item: 231005 Machinery and equipment					
Procurement of one Motorcycle for HSD at Bumwambu H/CIII		Conditional Grant to PHC - development	N/A	9,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,695	0
LCII: Bumwambu				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bumwambu HC III		Conditional Grant to PHC- Non wage	N/A	4,695	0
Sector: Water and Environment				2,500	0
LG Function: Rural Water Supply and Sanitation				2,500	0
<i>Capital Purchases</i>					
Output: Spring protection				2,500	0
LCII: Bunabude				2,500	0
Item: 312104 Other Structures					
protection of one spring		Conditional transfer for Rural Water	N/A	2,500	0

Vote: 589 Bulambuli District**2015/16 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>		202,003	15,043
Sector: Works and Transport				2,142	0
LG Function: District, Urban and Community Access Roads				2,142	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,142	0
LCII: Kikobero				2,142	0
Item: 263204 Transfers to other govt. units					
Masira S/c		Roads Rehabilitation Grant	N/A	2,142	0
Sector: Education				156,076	15,043
LG Function: Pre-Primary and Primary Education				126,173	6,829
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,909	0
LCII: Bufumbo				75,909	0
Item: 231001 Non Residential buildings (Depreciation)					
Womunga P.S		Conditional Grant to SFG	Not Started	4,771	0
Womunga P/S		Conditional Grant to SFG	N/A	71,138	0
Output: Latrine construction and rehabilitation				1,608	0
LCII: Gabugoto				1,608	0
Item: 231001 Non Residential buildings (Depreciation)					
Gabugoto P/S		Conditional Grant to SFG	Not Started	1,608	0
Output: PRDP-Latrine construction and rehabilitation				22,048	0
LCII: Kikobero				22,048	0
Item: 231001 Non Residential buildings (Depreciation)					
Masira P/S		Conditional Grant to SFG	N/A	22,048	0
Output: PRDP-Provision of furniture to primary schools				6,332	0
LCII: Bufumbo				6,332	0
Item: 231001 Non Residential buildings (Depreciation)					
Womunga P/S		Conditional Grant to SFG	Not Started	6,332	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,277	6,829
LCII: Bufumbo				4,876	1,866
Item: 263311 Conditional transfers for Primary Education					
Womunga P/S		Conditional Grant to Primary Education	N/A	4,876	1,866
LCII: Gabugoto				5,820	2,116
Item: 263311 Conditional transfers for Primary Education					

Vote: 589 Bulambuli District**2015/16 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>		202,003	15,043
Gabugoto P/S		Conditional Grant to Primary Education	N/A	5,820	2,116
LCII: Kikobero				9,580	2,846
Item: 263311 Conditional transfers for Primary Education					
Masira P/S		Conditional Grant to Primary Education	N/A	9,580	2,846
LG Function: Secondary Education				29,903	8,214
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,903	8,214
LCII: Kikobero				29,903	8,214
Item: 263319 Conditional transfers for Secondary Schools					
Masira SSS		Conditional Grant to Secondary Education	N/A	29,903	8,214
Sector: Health				4,695	0
LG Function: Primary Healthcare				4,695	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,695	0
LCII: Buzemunwa				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
Masira HC III		Conditional Grant to PHC- Non wage	N/A	4,695	0
Sector: Water and Environment				39,090	0
LG Function: Rural Water Supply and Sanitation				39,090	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of piped water supply system				39,090	0
LCII: Ganzo				39,090	0
Item: 312104 Other Structures					
Construction of four tapstands		Conditional transfer for Rural Water	N/A	39,090	0

Vote: 589 Bulambuli District**2015/16 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>		113,288	29,021
Sector: Works and Transport				2,846	0
LG Function: District, Urban and Community Access Roads				2,846	0
<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					
Muyembe S/c		Roads Rehabilitation Grant	N/A	1,346	0
Output: District Roads Maintenance (URF)				1,500	0
LCII: Bungwanyi				1,500	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Muyembe -Jambula 1.5km		Roads Rehabilitation Grant	N/A	1,500	0
Sector: Education				91,443	29,021
LG Function: Secondary Education				91,443	29,021
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,443	29,021
LCII: Bumugoya				91,443	29,021
Item: 263319 Conditional transfers for Secondary Schools					
Muyembe High School		Conditional Grant to Secondary Education	N/A	91,443	29,021
Sector: Water and Environment				19,000	0
LG Function: Rural Water Supply and Sanitation				19,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				19,000	0
LCII: Bumugoya				19,000	0
Item: 312104 Other Structures					
Drilling of one Bore-hole		Conditional transfer for Rural Water	N/A	19,000	0

Vote: 589 Bulambuli District**2015/16 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>		109,538	18,105
Sector: Works and Transport				27,142	0
LG Function: District, Urban and Community Access Roads				27,142	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					
Nabbongo S/c		Roads Rehabilitation Grant	N/A	2,142	0
Output: District Roads Maintenance (URF)				25,000	0
LCII: Nabbongo				25,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Nabbongo - Buwasheba 2km		Roads Rehabilitation Grant	N/A	25,000	0
Sector: Education				72,396	18,105
LG Function: Pre-Primary and Primary Education				24,628	6,856
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,628	6,856
LCII: Bufumbula				6,734	1,244
Item: 263311 Conditional transfers for Primary Education					
Buwasheba P/S		Conditional Grant to Primary Education	N/A	6,734	1,244
LCII: Bunangaka				9,260	2,910
Item: 263311 Conditional transfers for Primary Education					
Bunangaka P/S		Conditional Grant to Primary Education	N/A	9,260	2,910
LCII: Nabbongo				8,633	2,702
Item: 263311 Conditional transfers for Primary Education					
Nabbongo P/S		Conditional Grant to Primary Education	N/A	8,633	2,702
LG Function: Secondary Education				47,768	11,250
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,768	11,250
LCII: Nabbongo				47,768	11,250
Item: 263319 Conditional transfers for Secondary Schools					
Nabbongo SSS		Conditional Grant to Secondary Education	N/A	47,768	11,250
Sector: Water and Environment				10,000	0
LG Function: Rural Water Supply and Sanitation				10,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				10,000	0
LCII: Bufumbula				10,000	0
Item: 312104 Other Structures					

Vote: 589 Bulambuli District 2015/16 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>		109,538	18,105
Rehabilitation of two bore-holes		Conditional transfer for Rural Water	N/A	10,000	0

Vote: 589 Bulambuli District**2015/16 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>		110,099	4,777
Sector: Works and Transport				44,368	0
LG Function: District, Urban and Community Access Roads				44,368	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,368	0
LCII: Namisuni				1,368	0
Item: 263204 Transfers to other govt. units					
Namisuni S/c		Roads Rehabilitation Grant	N/A	1,368	0
Output: District Roads Maintenance (URF)				43,000	0
LCII: Namisuni				43,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Nana - Namudongo 2km		Roads Rehabilitation Grant	N/A	40,000	0
Kibanda - Mbigi 4.7km		Roads Rehabilitation Grant	N/A	3,000	0
Sector: Education				61,037	4,777
LG Function: Pre-Primary and Primary Education				61,037	4,777
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,187	0
LCII: Nambekye				15,187	0
Item: 231001 Non Residential buildings (Depreciation)					
Nambekye P.S		Conditional Grant to SFG	N/A	15,187	0
Output: Latrine construction and rehabilitation				23,201	0
LCII: Namudongo				23,201	0
Item: 231001 Non Residential buildings (Depreciation)					
Namudongo P.S	Bukhalu P.S	Conditional Grant to SFG	Not Started	23,201	0
Output: Provision of furniture to primary schools				181	0
LCII: Nambekye				181	0
Item: 231001 Non Residential buildings (Depreciation)					
Nambekye P.S		Conditional Grant to SFG	N/A	181	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,467	4,777
LCII: Gamatimbei				5,059	776
Item: 263311 Conditional transfers for Primary Education					
Gamatimbeyi P/S		Conditional Grant to Primary Education	N/A	5,059	776
LCII: Nambekye				6,238	1,886
Item: 263311 Conditional transfers for Primary Education					

Vote: 589 Bulambuli District**2015/16 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>		110,099	4,777
Nambekye P.S		Conditional Grant to Primary Education	N/A	6,238	1,886
LCII: Namisuni				5,819	1,053
Item: 263311 Conditional transfers for Primary Education					
Namisuni P/S		Conditional Grant to Primary Education	N/A	5,819	1,053
LCII: Namudongo				5,351	1,063
Item: 263311 Conditional transfers for Primary Education					
Namudongo P/S		Conditional Grant to Primary Education	N/A	5,351	1,063
Sector: Health				4,695	0
LG Function: Primary Healthcare				4,695	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,695	0
LCII: Gamatimbei				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
Gamatimbei HC III		Conditional Grant to PHC- Non wage	N/A	4,695	0

Vote: 589 Bulambuli District**2015/16 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>		35,176	2,901
Sector: Works and Transport				3,981	0
LG Function: District, Urban and Community Access Roads				3,981	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				981	0
LCII: Simu				981	0
Item: 263204 Transfers to other govt. units					
Simu S/c		Roads Rehabilitation Grant	N/A	981	0
Output: District Roads Maintenance (URF)				3,000	0
LCII: Bukibologoto				3,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Bukibologoto - Longoti 2km		Roads Rehabilitation Grant	N/A	3,000	0
Sector: Education				31,196	2,901
LG Function: Pre-Primary and Primary Education				31,196	2,901
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				20,403	0
LCII: Simu				20,403	0
Item: 231001 Non Residential buildings (Depreciation)					
Simu P.S		Conditional Grant to SFG	N/A	20,403	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,793	2,901
LCII: Bukibologoto				5,857	1,148
Item: 263311 Conditional transfers for Primary Education					
Bukibologoto P/S		Conditional Grant to Primary Education	N/A	5,857	1,148
LCII: Simu				4,936	1,754
Item: 263311 Conditional transfers for Primary Education					
Simu P/S		Conditional Grant to Primary Education	N/A	4,936	1,754

Vote: 589 Bulambuli District**2015/16 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>		129,372	8,553
Sector: Works and Transport				55,553	0
LG Function: District, Urban and Community Access Roads				55,553	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,053	0
LCII: Bumugusha				2,053	0
Item: 263204 Transfers to other govt. units					
Sisiyi S/c		Roads Rehabilitation Grant	N/A	2,053	0
Output: District Roads Maintenance (URF)				53,500	0
LCII: Bumugusha				11,500	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Bulegeni - Malama 1.5km		Roads Rehabilitation Grant	N/A	1,500	0
Bumugusya - Sisiyi SC		Roads Rehabilitation Grant	N/A	10,000	0
LCII: Kibanda				2,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Gimayote - Malama 1.75km		Roads Rehabilitation Grant	N/A	2,000	0
LCII: Luzzi				40,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Sisiyi -Tunyi 2km		Roads Rehabilitation Grant	N/A	40,000	0
Sector: Education				49,201	8,553
LG Function: Pre-Primary and Primary Education				49,201	8,553
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				23,201	0
LCII: Mabono				23,201	0
Item: 231001 Non Residential buildings (Depreciation)					
Bumwidyekei P.S	Bukibologoto P.S	Conditional Grant to SFG	Not Started	23,201	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,000	8,553
LCII: Bumugusha				6,352	2,408
Item: 263311 Conditional transfers for Primary Education					
Bumugusha P/S		Conditional Grant to Primary Education	N/A	6,352	2,408
LCII: Gibuzale				6,155	1,685
Item: 263311 Conditional transfers for Primary Education					

Vote: 589 Bulambuli District**2015/16 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>		129,372	8,553
Bugwa P/S		Conditional Grant to Primary Education	N/A	6,155	1,685
LCII: Luzzi				6,893	2,312
Item: 263311 Conditional transfers for Primary Education					
Luzzi P/S		Conditional Grant to Primary Education	N/A	6,893	2,312
LCII: Mabono				6,600	2,148
Item: 263311 Conditional transfers for Primary Education					
Bumwidyeki P/S		Conditional Grant to Primary Education	N/A	6,600	2,148
Sector: Health				22,117	0
LG Function: Primary Healthcare				22,117	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,422	0
LCII: Luzzi				3,422	0
Item: 263318 Conditional transfers for NGO Hospitals					
Tunyi HC II		Conditional Grant to NGO Hospitals	N/A	3,422	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,695	0
LCII: Bumugusha				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bumugusha HC III		Conditional Grant to PHC- Non wage	N/A	4,695	0
Output: Standard Pit Latrine Construction (LLS.)				14,000	0
LCII: Bumugusha				14,000	0
Item: 263101 LG Conditional grants					
Bumugusha H/C III		Conditional Grant to PHC - development	N/A	14,000	0
Sector: Water and Environment				2,500	0
LG Function: Rural Water Supply and Sanitation				2,500	0
<i>Capital Purchases</i>					
Output: Spring protection				2,500	0
LCII: Luzzi				2,500	0
Item: 312104 Other Structures					
protection of one spring		Conditional transfer for Rural Water	N/A	2,500	0

Vote: 589 Bulambuli District**2015/16 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**2015/16 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