

Vote: 504 Bugiri District

2015/16 Qu

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 _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:504 Bugiri District
2015/16. I confirm that the information provided in this report represents the actual performance achieved by
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bugiri District

Date: 9/4/2017

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

Vote: 504 Bugiri District**2015/16 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	658,284	431,523	
2a. Discretionary Government Transfers	2,431,531	1,997,469	
2b. Conditional Government Transfers	19,032,617	13,452,208	
2c. Other Government Transfers	1,633,230	1,083,061	
3. Local Development Grant	728,061	728,061	
4. Donor Funding	511,061	609,627	
Total Revenues	24,994,784	18,301,948	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	1,108,059	955,135	881,721	86
2 Finance	471,829	339,511	338,422	72
3 Statutory Bodies	1,651,137	411,201	409,494	25
4 Production and Marketing	299,954	365,387	313,767	122
5 Health	4,315,132	3,519,503	3,342,022	82
6 Education	13,457,315	9,791,642	9,786,944	73
7a Roads and Engineering	1,654,909	977,663	931,373	59
7b Water	745,439	722,917	634,017	97
8 Natural Resources	147,604	106,827	105,797	72
9 Community Based Services	877,737	806,225	804,169	92
10 Planning	166,262	96,584	95,868	58
11 Internal Audit	99,408	49,591	49,591	50
Grand Total	24,994,784	18,142,186	17,693,183	73
<i>Wage Rec't:</i>	<i>13,838,122</i>	<i>10,194,784</i>	<i>10,194,783</i>	<i>74</i>
<i>Non Wage Rec't:</i>	<i>7,051,353</i>	<i>4,113,835</i>	<i>4,037,392</i>	<i>58</i>
<i>Domestic Dev't</i>	<i>3,594,248</i>	<i>3,224,013</i>	<i>2,863,526</i>	<i>90</i>
<i>Donor Dev't</i>	<i>511,061</i>	<i>609,555</i>	<i>597,482</i>	<i>119</i>

Vote: 504 Bugiri District

2015/16 Qu

Summary: Overview of Revenues and Expenditures

for Councillors allowances and ex-gratia being remitted in fourth quarter. The Development performed at 100% for the three quarters. However the cumulative performance of funding performed at 119% while Local Revenue performed at 66% for the reporting period. This was mostly due to the effect caused by the commencement of the Treasury Single Account. There was a breakdown in collections due to lack of the LR collection account that was not yet opened. Funds worth Ug. Shs. 18,147,186,000/= of the above receipts were transferred to various departments leaving a balance of Ushs. 154,762,000/= on the Treasury Single Account. These balances were mainly due to the delays in commencement of transacting in the quarter following the commencement of the Treasury Single Account modality for the District. Departmental balances of Ushs. 17,665,731,000/= of the funds transferred to them leaving a balance of Ushs. 4,000,000/= as unspent. The unspent balances were mainly due to the 100% performance of the districts in utilizing the grants resulting to fourth quarter funds remaining on accounts coupled with the delays in the District migrating to the Treasury Single Account modality. There are also notable challenges in the IFMS processes with little control by the district.

Vote: 504 Bugiri District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	658,284	431,523	
Local Service Tax	139,012	117,405	
Public Health Licences		4,400	
Property related Duties/Fees	15,000	13,742	
Park Fees	78,424	25,915	
Other Fees and Charges	139,325	82,929	
Occupational Permits	13,970	840	
Miscellaneous	6,450	10,738	
Registration of Businesses		350	
Lock-up Fees		150	
Business licences	110,852	36,051	
Local Government Hotel Tax		390	
Liquor licences		640	
Land Fees	7,600	5,518	
Ground rent		31,962	
Application Fees	12,800	14,945	
Agency Fees	58,125	16,685	
Advertisements/Billboards		2,180	
Market/Gate Charges	76,726	29,832	
Animal & Crop Husbandry related levies		3,970	
Unspent balances – Locally Raised Revenues		32,883	
2a. Discretionary Government Transfers	2,431,531	1,997,469	
District Unconditional Grant - Non Wage	623,928	454,899	
Urban Unconditional Grant - Non Wage	105,973	76,595	
Transfer of Urban Unconditional Grant - Wage	20,549	96,933	
Transfer of District Unconditional Grant - Wage	1,411,800	1,163,083	
Hard to reach allowances	16,683	12,512	
District Equalisation Grant	141,336	106,002	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	86,925	73,944	
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	
2b. Conditional Government Transfers	19,032,617	13,452,208	
Conditional Grant to Secondary Education	1,349,886	899,924	

Vote: 504 Bugiri District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Conditional Grant to Primary Salaries	8,676,101	6,141,463	
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	65,333	
Conditional Grant to Secondary Salaries	945,224	681,188	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,770	42,900	
Pension for Teachers	285,487	0	
Conditional Grant to SFG	773,139	773,139	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,209	5,407	
Conditional Grant to Tertiary Salaries	144,999	116,388	
Conditional Grant to Women Youth and Disability Grant	17,879	13,409	
Conditional transfer for Rural Water	674,703	674,703	
Conditional transfers to DSC Operational Costs	39,733	29,799	
Conditional Grant to PHC - development	34,706	34,706	
Conditional Grant to PAF monitoring	48,574	36,430	
Conditional Grant to NGO Hospitals	63,036	47,277	
Conditional Grant to Functional Adult Lit	19,600	14,700	
Conditional Grant to District Hospitals	851,840	813,880	
Conditional Grant to Agric. Ext Salaries	100,593	175,820	
Conditional Grant to Community Devt Assistants Non Wage	4,965	3,724	
Conditional Grant to PHC- Non wage	232,567	174,425	
Sanitation and Hygiene	22,000	16,500	
Conditional Grant to IFMS Running Costs	30,000	22,500	
2c. Other Government Transfers	1,633,230	1,083,061	
Youth Livelihood Programme	342,194	355,452	
CAIIP 3	15,000	19,133	
Climate Smart Agriculture	14,000	10,691	
MoGLSD	12,000	0	
MoH-Recruitment of Health Staff		8,505	
National Women Council	3,500	0	
Roads Maintenance URF	1,216,861	653,615	
UNEB	14,675	13,514	
Unspent balances – UnConditional Grants		22,151	
Vegetable Oil Development	15,000	0	

Vote: 504 Bugiri District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
NTD/RTI	35,001	51,695	
PACE	8,000	0	
UNICEF	104,000	59,967	
SDS Programme	174,060	184,147	
Total Revenues	24,994,784	18,301,948	

(i) Cumulative Performance for Locally Raised Revenue

Local revenue performance was at Ushs. 431,523,000/= translating to 66% of the total LR Budget for FY 2015/16. The cumulative receipts. The failure to achieve the expected 75% of budget was mainly due to the commencement of the Treasury Single Account modality in the quarter, that had all HLG accounts closed resulting to poor collection in the period as the process was ongoing. Town council has contributed about 60% of the local revenue for the three quarters. The performance attributed to the ability to enforce compliance using the enforcement officers. However, there was poor performance in the following local revenue sources in the District; Market/gate charges, Business licenses, etc. The least performing sources were the occupational permits and LG hotel tax.

(ii) Cumulative Performance for Central Government Transfers

The District by the end of 3rd Quarter had received Ushs. 17,260,978,000/= as Central Government transfers, which was 72% of the Budget for transfers from Central Government for FY 2015/16. The failure to achieve the expected 75% of the Budget was mainly due to the Central Government Policy of remitting grants to deliver education services based on a quarterly basis coupled with the release of grants for councillors allowance and ex-gratia for councillors in the fourth quarter. However Central Government transfers constituted 94% of the total receipts to the District for the three quarters, emphasising that the district largely depends on the Central Government transfers for the delivery of services. Conditional and Discretionary Central Government transfers performed as expected save for the urban wage subsidy which performed at an average of 472% of the Budget and the Conditional and Discretionary development grants which performed at 100% in the quarter. The performance for Government transfers would have been higher than stated if pension payments were to be captured.

(iii) Cumulative Performance for Donor Funding

Donor funding performed at 119% of the budget for the FY and 4% of the cumulative receipts for the three quarters. The receipts received were mainly for the mass measles and polio campaigns that were held in the three quarters coupled with the support from USAID-SDS for improved delivery of OVC and health services in the District. The departments of Health, Education and Community were the main recipients of the donor funding in the reporting period.

Vote: 504 Bugiri District**2015/16 Qu****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	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	1,008,309	812,605	81%	252,077	2
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	
Conditional Grant to PAF monitoring	18,727	10,768	57%	4,682	
Unspent balances – Locally Raised Revenues		22,126		0	
Locally Raised Revenues	23,491	40,315	172%	5,873	
Multi-Sectoral Transfers to LLGs	289,825	195,248	67%	72,456	
District Unconditional Grant - Non Wage	91,402	77,561	85%	22,850	
Transfer of Urban Unconditional Grant - Wage	20,549	55,714	271%	5,137	
Transfer of District Unconditional Grant - Wage	534,316	388,373	73%	133,579	1
<i>Development Revenues</i>	99,750	142,530	143%	24,937	
LGMSD (Former LGDP)	46,649	46,649	100%	11,662	
Unspent balances – UnConditional Grants		976		0	
Multi-Sectoral Transfers to LLGs	53,101	94,905	179%	13,275	
Total Revenues	1,108,059	955,135	86%	277,015	3
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	1,008,309	790,763	78%	252,077	2
Wage	534,316	444,087	83%	133,579	1
Non Wage	473,993	346,676	73%	118,498	
<i>Development Expenditure</i>	99,750	90,958	91%	24,938	
Domestic Development	99,750	90,958	91%	24,938	
Donor Development	0	0		0	
Total Expenditure	1,108,059	881,721	80%	277,015	2
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		21,843	2%		
<i>Development Balances</i>		51,572	52%		
Domestic Development		51,572	52%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		73,414	7%		

By end of third quarter, the department was allocated Ushs. 955,135,000 for expenditure of which 47

Vote: 504 Bugiri District**2015/16 Qu*****Workplan 1a: Administration***

The Unspent balances were mainly due to two main reasons; 1. The Treasury Single Account modernization of the quarter that caused delays in funds processing. 2. Development grants were received for quarters 3 and 4. CBG was part.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
<i>Function: 1281 Local Police and Prisons</i>		
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled		75
<i>Function Cost (US\$ '000)</i>	1,108,059	881,721
Cost of Workplan (US\$ '000):	1,108,059	881,721

The Administration department oversees all district operations. The department organized functions to mark and celebrate national functions like NRM's day, Women's day. It also monitored and mentored LLG legal cases against the district with support from the district lawyer, made various consultations from other agencies, attended and chaired important meetings including TPC, SMC, DEC, Council and SMC. It further ensured accountability and information sharing through conducting radio programmes and public district programmes and funds received. Managed the pay roll through cleaning and updating the district good custody of all district record and effectively dispatched incoming and out going mails.

Vote: 504 Bugiri District**2015/16 Qu****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	442,916	307,817	69%	110,728	
Conditional Grant to PAF monitoring	8,587	20,367	237%	2,146	
Unspent balances – Locally Raised Revenues		2,054		0	
Locally Raised Revenues	53,213	29,256	55%	13,303	
Multi-Sectoral Transfers to LLGs	127,603	45,431	36%	31,901	
District Unconditional Grant - Non Wage	112,968	58,811	52%	28,242	
Transfer of Urban Unconditional Grant - Wage		14,948		0	
Transfer of District Unconditional Grant - Wage	123,863	128,610	104%	30,965	
Hard to reach allowances	16,683	8,342	50%	4,171	
<i>Development Revenues</i>	28,912	31,694	110%	7,228	
LGMSD (Former LGDP)	20,000	27,452	137%	5,000	
Multi-Sectoral Transfers to LLGs	8,912	4,242	48%	2,228	
Total Revenues	471,829	339,511	72%	117,956	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	442,916	306,728	69%	110,728	
Wage	123,863	143,558	116%	30,966	
Non Wage	319,054	163,170	51%	79,762	
<i>Development Expenditure</i>	28,912	31,693	110%	2,228	
Domestic Development	28,912	31,693	110%	2,228	
Donor Development	0	0		0	
Total Expenditure	471,829	338,422	72%	112,956	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,089	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,090	0%		

The actual outturn in the third quarter was shs.339,511,000/= which was 72% of the planned budget. The performance was mainly due the Unconditional grant -wage which was at 104% for the quarter. The performance was also due the LGMSD allocation that performed at 549% in the quarter. The department v 99% of the actual release to deliver services leaving an unspent balance of 1,089,000/= on account.

Vote: 504 Bugiri District**2015/16 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1481 Financial Management and Accountability(LG)</i>		
Date for submitting the Annual Performance Report	19/12/2015	19/12/201
Value of LG service tax collection	90000000	117405000
Value of Hotel Tax Collected	20000000	390000
Value of Other Local Revenue Collections	126937000	313728000
Date of Approval of the Annual Workplan to the Council	30/6/2015	31/5/2015
Date for presenting draft Budget and Annual workplan to the Council	29/5/2016	15/03/201
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/08/201
<i>Function Cost (US\$ '000)</i>	471,829	338,422
<i>Cost of Workplan (US\$ '000):</i>	471,829	338,422

The department does the function of mobilizing and collecting revenue for the district, budgeting and departmental expenditures. It constructed a five stance lined pit latrine at Wakawaka market, mobilized indicated above and also able to achieve the following; Finance staff on local payroll paid salaries, cleared financial outstanding obligations, Co-funded LGMSD and SDS development programmes, markets supervised, monitored, Revenue enhancement plan in place, Accounts staff supervised in prudent financial management, IFMS, Emerging audit queries responded to.

Vote: 504 Bugiri District**2015/16 Qu****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,651,137	410,431	25%	412,784	1
Conditional transfers to Contracts Committee/DSC/P	28,120	21,090	75%	7,030	
Conditional Grant to PAF monitoring	3,760	0	0%	940	
Conditional transfers to DSC Operational Costs	39,733	29,799	75%	9,933	
Conditional transfers to Councillors allowances and E	106,770	42,900	40%	26,693	
Pension for Teachers	285,487	0	0%	71,372	
Pension and Gratuity for Local Governments	740,264	0	0%	185,066	
Unspent balances – Locally Raised Revenues		6,650		0	
Locally Raised Revenues	84,935	36,160	43%	21,234	
Other Transfers from Central Government		8,505		0	
Multi-Sectoral Transfers to LLGs	127,903	76,593	60%	31,976	
District Unconditional Grant - Non Wage	87,974	68,125	77%	21,994	
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	
Conditional transfers to Salary and Gratuity for LG el	86,925	73,944	85%	21,731	
Transfer of Urban Unconditional Grant - Wage		5,412		0	
Transfer of District Unconditional Grant - Wage	34,928	27,753	79%	8,732	
<i>Development Revenues</i>		770		0	
Multi-Sectoral Transfers to LLGs		770		0	
Total Revenues	1,651,137	411,201	25%	412,784	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,651,137	408,724	25%	412,784	1
Wage	59,264	120,609	204%	14,816	
Non Wage	1,591,873	288,115	18%	397,968	
<i>Development Expenditure</i>	0	770		0	
Domestic Development	0	770		0	
Donor Development	0	0		0	
Total Expenditure	1,651,137	409,494	25%	412,784	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,707	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,707	0%		

Vote: 504 Bugiri District**2015/16 Qu*****Workplan 3: Statutory Bodies****Reasons that led to the department to remain with unspent balances in section C above*

The unspent balances on the account are mainly PAYE for councillors that was paid out but the transaction is not complete.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
<i>Function: 1382 Local Statutory Bodies</i>		
No. of land applications (registration, renewal, lease extensions) cleared	160	131
No. of Land board meetings	160	6
No. of LG PAC reports discussed by Council	4	3
<i>Function Cost (US\$ '000)</i>	1,651,137	409,494
Cost of Workplan (US\$ '000):	1,651,137	409,494

The unit executed its mandate of having the District Council and its other organs hold the mandated minutes taken and resolutions communicated to the responsible officers; Prompt payment of councilor allowances made. The other organs like the DSC transacted business where recruitment of staff were undertaken. DSC business carried out. PAC and Contracts Committee and the Land Board were also able to carry out their mandates within the quarter.

Vote: 504 Bugiri District**2015/16 Qu****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	235,971	313,400	133%	58,993	
Conditional Grant to Agric. Ext Salaries	100,593	175,820	175%	25,148	
Conditional Grant to PAF monitoring	1,000	0	0%	250	
Conditional transfers to Production and Marketing	51,490	38,618	75%	12,873	
Locally Raised Revenues	4,894	500	10%	1,223	
Other Transfers from Central Government	29,000	10,691	37%	7,250	
Multi-Sectoral Transfers to LLGs		1,090		0	
District Unconditional Grant - Non Wage	5,292	1,280	24%	1,323	
Transfer of District Unconditional Grant - Wage	43,702	85,402	195%	10,926	
<i>Development Revenues</i>	63,983	51,987	81%	15,996	
Conditional transfers to Production and Marketing	63,983	47,987	75%	15,996	
Multi-Sectoral Transfers to LLGs		4,000		0	
Total Revenues	299,954	365,387	122%	74,988	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	235,971	280,126	119%	58,993	
Wage	144,296	224,440	156%	36,074	
Non Wage	91,676	55,686	61%	22,919	
<i>Development Expenditure</i>	63,983	33,641	53%	15,996	
Domestic Development	63,983	33,641	53%	15,996	
Donor Development	0	0		0	
Total Expenditure	299,954	313,767	105%	74,988	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		33,274	14%		
<i>Development Balances</i>		18,346	29%		
Domestic Development		18,346	29%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		51,620	17%		

The department received Ushs. 365,387,000/=, which was 122% of the budget for the FY. The performance of the department against the expected receipts of 75% were mainly due to wages paid out to the newly recruited staff in the department. The good performance of the conditional transfers to the department. The operational funds have been spent on the planned activities and a balance of Ushs. 51,620,000/= has not been spent but committed to pay for salaries and allowances of staff.

Vote: 504 Bugiri District**2015/16 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0181 Agricultural Extension Services</i>		
No. of technologies distributed by farmer type	0	6
No. of farmers accessing advisory services	0	8000
No. of farmer advisory demonstration workshops	22	0
<i>Function Cost (US\$ '000)</i>	0	344
<i>Function: 0182 District Production Services</i>		
No. of Plant marketing facilities constructed	2	0
No. of livestock vaccinated	500	250
No. of livestock by types using dips constructed	1200	883
No. of livestock by type undertaken in the slaughter slabs	1600	1200
No. of fish ponds constructed and maintained	10	8
No. of fish ponds stocked	10	4
Quantity of fish harvested	307	268
No. of set traps deployed and maintained	350	303
No. of valley dams constructed	2	0
No. of plant marketing facilities constructed	2	0
<i>Function Cost (US\$ '000)</i>	296,954	313,423
<i>Function: 0183 District Commercial Services</i>		

Vote: 504 Bugiri District**2015/16 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	4	2
No of businesses issued with trade licenses	20	9
No of awareness radio shows participated in	4	2
No of businesses assisted in business registration process	4	2
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	3	2
No. of market information reports disseminated	8	3
No of cooperative groups supervised	8	4
No. of cooperative groups mobilised for registration	2	6
No. of cooperatives assisted in registration	2	0
No. of producer groups identified for collective value addition support	3	2
No. of value addition facilities in the district	1	1
A report on the nature of value addition support existing and needed	Yes	yes
<i>Function Cost (US\$ '000)</i>	3,000	0
Cost of Workplan (US\$ '000):	299,954	313,767

The most outstanding achievements of the department in the quarter was conducting of plant clinics in Counties of Nankoma and Bugiri Town Council, the verification and distribution of inputs under operation creation at the district headquarters as 90% of the population depend on agriculture. Besides the department produced mandatory PMG reports and workplans, vaccinated 250 dogs/cats against rabies and 8,000 birds against agric. activities of operation wealth creation. 27 staffs paid salaries. 1 demo garden and 1 compound made in Namayemba unit. Agricultural data collected in all sub counties and disseminated for agricultural planning. Supervision visits conducted in the sub counties by the sector heads. Quarterly Report prepared and submitted to MAAIF Hqs. Production staffs supervised and mentored, Surveillance of crop pests and disease monitoring conducted. Banana bacterial wilt, Coffee Wilt and Maize Necrotic Lethal Disease was conducted for early detection and control.

Vote: 504 Bugiri District

2015/16 Qu

Workplan 4: Production and Marketing

Vote: 504 Bugiri District

2015/16 Quarterly

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	2,985,750	2,259,420	76%	746,437	8
Conditional Grant to PHC Salaries	2,526,622	1,769,246	70%	631,655	6
Conditional Grant to PHC- Non wage	232,567	174,425	75%	58,142	
Conditional Grant to District Hospitals	151,840	113,880	75%	37,960	
Conditional Grant to NGO Hospitals	63,036	47,277	75%	15,759	
Conditional Grant to PAF monitoring	1,000	0	0%	250	
Locally Raised Revenues	4,894	6,530	133%	1,223	
Multi-Sectoral Transfers to LLGs	500	23,963	4793%	125	
District Unconditional Grant - Non Wage	5,292	1,300	25%	1,323	
Transfer of District Unconditional Grant - Wage		122,798		0	
<i>Development Revenues</i>	1,329,382	1,260,083	95%	332,346	6
Conditional Grant to District Hospitals	700,000	700,000	100%	175,000	3
Conditional Grant to PHC - development	34,706	34,706	100%	8,676	
Donor Funding	453,989	459,788	101%	113,497	1
LGMSD (Former LGDP)	20,000	25,490	127%	5,000	
Multi-Sectoral Transfers to LLGs	120,687	40,099	33%	30,172	
Total Revenues	4,315,132	3,519,503	82%	1,078,783	1,4
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	2,985,750	2,259,340	76%	746,437	8
Wage	2,526,622	1,892,045	75%	631,655	7
Non Wage	459,128	367,295	80%	114,782	1
<i>Development Expenditure</i>	1,329,382	1,082,682	81%	332,346	4
Domestic Development	875,393	634,741	73%	218,848	2
Donor Development	453,989	447,942	99%	113,497	1
Total Expenditure	4,315,132	3,342,022	77%	1,078,783	1,2
C: Unspent Balances:					
<i>Recurrent Balances</i>		80	0%		
<i>Development Balances</i>		177,401	13%		
Domestic Development		165,555	19%		
Donor Development		11,846	3%		
Total Unspent Balance (Provide details as an annex)		177,481	4%		

Vote: 504 Bugiri District

2015/16 Qu

Workplan 5: Health

received were for both 3rd and 4th quarter yet the contractors have not yet finished work hence cannot

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0881 Primary Healthcare</i>		
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	3
%age of approved posts filled with trained health workers	65	76
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9700	4716
No. and proportion of deliveries in the District/General hospitals	2600	2449
Number of total outpatients that visited the District/ General Hospital(s).	52200	32899
No. of trained health related training sessions held.	75	66
Number of outpatients that visited the Govt. health facilities.	292000	175483
Number of inpatients that visited the Govt. health facilities.	4480	4108
No. and proportion of deliveries conducted in the Govt. health facilities	3300	3666
%age of approved posts filled with qualified health workers	68	49
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	70
No. of children immunized with Pentavalent vaccine	16720	12235
Number of outpatients that visited the NGO Basic health facilities	17400	8367
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	114
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	1425
Number of trained health workers in health centers	320	210

Vote: 504 Bugiri District

2015/16 Qu

Workplan 5: Health

five and implementation of NTD activities. Projects included facelifing of Bugiri hospital and transfe to LHUs and NGO health facilities.

Vote: 504 Bugiri District

2015/16 Quarterly

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	12,251,215	8,571,117	70%	3,059,135	3,2
Conditional Grant to Tertiary Salaries	144,999	116,388	80%	36,250	
Conditional Grant to Primary Salaries	8,676,101	6,141,463	71%	2,169,025	2,1
Conditional Grant to Secondary Salaries	945,224	681,188	72%	236,306	2
Conditional Grant to Primary Education	823,522	540,238	66%	205,881	2
Conditional Grant to Secondary Education	1,349,886	899,924	67%	337,472	4
Conditional Grant to PAF monitoring	1,000	0	0%	250	
Conditional transfers to School Inspection Grant	43,442	32,582	75%	10,861	
Conditional Transfers for Non Wage Technical & Fa	98,000	65,333	67%	24,500	
Locally Raised Revenues	5,872	1,263	22%	1,468	
Other Transfers from Central Government	14,675	13,514	92%	0	
Multi-Sectoral Transfers to LLGs	12,400	895	7%	3,100	
District Unconditional Grant - Non Wage	17,850	9,783	55%	4,463	
Transfer of District Unconditional Grant - Wage	118,244	68,545	58%	29,561	
<i>Development Revenues</i>	1,206,100	1,220,525	101%	301,525	6
Conditional Grant to SFG	773,139	773,139	100%	193,285	4
Construction of Secondary Schools	190,836	190,836	100%	47,709	1
LGMSD (Former LGDP)	155,353	124,798	80%	38,838	
Multi-Sectoral Transfers to LLGs	86,772	50,584	58%	21,693	
District Equalisation Grant		81,168		0	
Total Revenues	13,457,315	9,791,642	73%	3,360,660	3,8
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	12,251,215	8,571,116	70%	3,061,011	3,2
Wage	9,884,567	7,007,584	71%	2,471,141	2,4
Non Wage	2,366,648	1,563,533	66%	589,870	7
<i>Development Expenditure</i>	1,206,100	1,215,828	101%	299,649	6
Domestic Development	1,206,100	1,215,828	101%	299,649	6
Donor Development	0	0		0	
Total Expenditure	13,457,315	9,786,944	73%	3,360,660	3,8
C: Unspent Balances:					
<i>Recurrent Balances</i>		1	0%		
<i>Development Balances</i>		4,697	0%		
Domestic Development		4,697	0%		

Vote: 504 Bugiri District

2015/16 Qu

Workplan 6: Education

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

The Unspent balances were due to the receipt of 100% of the development grants in the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0781 Pre-Primary and Primary Education</i>		
No. of teachers paid salaries	1537	1477
No. of qualified primary teachers	1537	1477
No. of pupils enrolled in UPE	95000	95073
No. of student drop-outs	95000	543
No. of Students passing in grade one	7000	109
No. of pupils sitting PLE	7000	6100
No. of classrooms constructed in UPE	10	14
No. of latrine stances constructed	29	20
No. of teacher houses constructed	4	4
No. of primary schools receiving furniture	10	6
<i>Function Cost (US\$ '000)</i>	10,347,787	7,485,961
<i>Function: 0782 Secondary Education</i>		
No. of teaching and non teaching staff paid	119	132
No. of students passing O level	989	0
No. of students sitting O level	989	0
No. of students enrolled in USE	12538	12538
No. of classrooms constructed in USE	2	2
<i>Function Cost (US\$ '000)</i>	2,485,945	1,771,948
<i>Function: 0783 Skills Development</i>		
No. Of tertiary education Instructors paid salaries	45	31
No. of students in tertiary education	250	207
<i>Function Cost (US\$ '000)</i>	404,499	357,724
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	227	227
No. of secondary schools inspected in quarter	25	25

Vote: 504 Bugiri District

2015/16 Qu

Workplan 6: Education

The department was able to have teachers paid salaries, Education institutions were facilitated to carry out their activities using capitation grants, The four schools of Kigulu, Nabukalu, Nakavule and Imuli received furniture, classroom blocks were constructed at Nakawa, Kiwongolo, Al-jamma PS and Kawuliza technical Institute. In progress, Semi detached staff houses at Kiwongolo and Namagonjo PS in progress, pit latrines at Nakawa and Bukakaire were completed, Capital projects monitored, accountability reports produced and submitted.

Vote: 504 Bugiri District**2015/16 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,213,041	806,535	66%	249,315	2
Conditional Grant to PAF monitoring	1,000	0	0%	250	
Locally Raised Revenues	3,915	25,673	656%	979	
Other Transfers from Central Government	962,796	529,583	55%	186,753	1
Multi-Sectoral Transfers to LLGs	1,150	175,146	15230%	288	
District Unconditional Grant - Non Wage	4,234	35,400	836%	1,059	
District Equalisation Grant	141,336	0	0%	35,334	
Transfer of Urban Unconditional Grant - Wage		6,095		0	
Transfer of District Unconditional Grant - Wage	98,611	34,639	35%	24,653	
<i>Development Revenues</i>	441,868	171,128	39%	121,446	1
Other Transfers from Central Government	15,000	19,133	128%	7,500	
Multi-Sectoral Transfers to LLGs	426,868	151,995	36%	113,946	
Total Revenues	1,654,909	977,663	59%	370,761	3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,213,041	790,450	65%	249,315	2
Wage	98,611	40,734	41%	24,653	
Non Wage	1,114,430	749,716	67%	224,662	2
<i>Development Expenditure</i>	441,868	140,923	32%	121,446	1
Domestic Development	441,868	140,923	32%	121,446	1
Donor Development	0	0		0	
Total Expenditure	1,654,909	931,373	56%	370,761	3
C: Unspent Balances:					
<i>Recurrent Balances</i>		16,085	1%		
<i>Development Balances</i>		30,205	7%		
Domestic Development		30,205	7%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		46,290	3%		

The sector received Ushs 977,663,000/= by the end of the third quarter, which was 59% of the expected budget for the FY. The failure to achieve the 75% was caused by the dismal performance of 55% by the sector from Central Government especially URF which is the main source to the sector and the low absorption of the planned. However the sector benefitted from higher allocations from other transfers from Central Government.

Vote: 504 Bugiri District**2015/16 Qu*****Workplan 7a: Roads and Engineering*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No ofbottle necks removed fromCARs	87	0
Length in KmofUrban unpaved roads routinely maintained	24	0
Length in KmofUrban unpaved roads periodically maintained	5	10
No. ofbottlenecks cleared on community Access Roads	2	0
Length in KmofDistrict roads routinely maintained	326	126
Length in KmofDistrict roads periodically maintained	160	81
No. ofbridges maintained	1	3
Length in Km. ofrural roads constructed	26	26
<i>Function Cost (UShs '000)</i>	1,408,454	922,256
<i>Function: 0482 District Engineering Services</i>		
No. ofPublic Buildings Constructed	1	0
<i>Function Cost (UShs '000)</i>	246,454	9,117
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,654,909	931,373

The key physical outptus comprised ofImprovement ofNansaga - Wakawaka Road 7.5km, Namayer Road 11.8km and Compleion ofNabina Swamp, Busowa Swamp and Continuation ofNamatu Swar Maziriga Road;

Vote: 504 Bugiri District

2015/16 Quarter

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	70,236	46,214	66%	17,559	
Conditional Grant to PAF monitoring	1,000	0	0%	250	
Sanitation and Hygiene	22,000	16,500	75%	5,500	
Transfer of District Unconditional Grant - Wage	47,236	29,714	63%	11,809	
<i>Development Revenues</i>	675,203	676,703	100%	168,801	3
Conditional transfer for Rural Water	674,703	674,703	100%	168,676	3
Multi-Sectoral Transfers to LLGs	500	2,000	400%	125	
Total Revenues	745,439	722,917	97%	186,360	3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	70,236	46,214	66%	17,559	
Wage	47,236	29,714	63%	11,809	
Non Wage	23,000	16,500	72%	5,750	
<i>Development Expenditure</i>	675,203	587,803	87%	168,801	4
Domestic Development	675,203	587,803	87%	168,801	4
Donor Development	0	0		0	
Total Expenditure	745,439	634,017	85%	186,359	4
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		88,900	13%		
Domestic Development		88,900	13%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		88,900	12%		

The cumulative departmental outturn at the end of quarter was shs. 722,917,000/= which was 97% of budget of shs. 745,439,000. The above performance beyond expectation was due to the Central Government 100% of the development grants for the FY in the quarter. Out of the receipts, the department utilised 634,017,000/= leaving balance of shs 88,900,000/=. The unspent balances are for activities in progress payments would be effected in fourth quarter.

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

The major reason for the unspent balance by the closure of the quarter was that the unspent balance is for activities in progress which are not yet completed and payments would be effected in fourth quarter.

Vote: 504 Bugiri District**2015/16 Qu*****Workplan 7b: Water***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of water facility user committees trained (PRDP)	00	00
No. of supervision visits during and after construction	60	60
No. of water points tested for quality	60	75
No. of District Water Supply and Sanitation Coordination Meetings	04	03
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00	00
No. of sources tested for water quality	60	75
No. of water points rehabilitated	20	20
% of rural water point sources functional (Gravity Flow Scheme)	00	00
% of rural water point sources functional (Shallow Wells)	00	00
No. of water pump mechanics, scheme attendants and caretakers trained	15	15
No. of public sanitation sites rehabilitated	00	00
No. of water and Sanitation promotional events undertaken	04	03
No. of water user committees formed.	28	28
No. Of Water User Committee members trained	28	140
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02	01
No. of public latrines in RGCs and public places	01	01
No. of public latrines in RGCs and public places (PRDP)		00
No. of springs protected	06	06
No. of springs protected (PRDP)	00	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	00	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	00	00

Vote: 504 Bugiri District

2015/16 Qu

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	00	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	00	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	00	00
No. of dams constructed	00	00
No. of dams constructed (PRDP)	00	00
Function Cost (US\$ '000)	745,439	634,017
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	00	00
Length of pipe network extended (m)	00	00
No. of new connections	00	00
Volume of water produced	00	00
No. Of water quality tests conducted	00	00
No. of new connections made to existing schemes	00	00
No. of refuse trucks and related equipment purchased	00	00
No. of refuse trucks and related equipment purchased (PRDP)	00	00
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	745,439	634,017

The key physical outputs included: 19 boreholes were drilled in various s/counties of the district, 6 s constructed, 1 No. pit latrine was constructed, a district water and sanitation coordination committee held, WUC were trained, 45 WUC were reactivated and a radio talk show was conducted to inform th about WATSAN activities.

Vote: 504 Bugiri District**2015/16 Qu****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	127,107	91,625	72%	31,774	
Conditional Grant to PAF monitoring	2,000	0	0%	500	
Conditional Grant to District Natural Res. - Wetlands	7,209	5,407	75%	1,802	
Unspent balances – Locally Raised Revenues		1,200		0	
Locally Raised Revenues	5,872	1,000	17%	1,468	
Multi-Sectoral Transfers to LLGs	6,055	1,210	20%	1,513	
District Unconditional Grant - Non Wage	6,350	2,000	31%	1,587	
Transfer of Urban Unconditional Grant - Wage		3,750		0	
Transfer of District Unconditional Grant - Wage	99,619	77,058	77%	24,904	
<i>Development Revenues</i>	20,497	15,203	74%	12,624	
LGMSD (Former LGDP)	10,000	10,272	103%	10,000	
Multi-Sectoral Transfers to LLGs	10,497	4,931	47%	2,624	
Total Revenues	147,604	106,827	72%	44,399	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	127,107	91,364	72%	31,774	
Wage	99,619	80,808	81%	24,905	
Non Wage	27,487	10,556	38%	6,869	
<i>Development Expenditure</i>	20,497	14,433	70%	12,624	
Domestic Development	20,497	14,433	70%	12,624	
Donor Development	0	0		0	
Total Expenditure	147,604	105,797	72%	44,398	
C: Unspent Balances:					
<i>Recurrent Balances</i>		261	0%		
<i>Development Balances</i>		770	4%		
Domestic Development		770	4%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,031	1%		

The cumulative outturn for the period under review was shs. 106,827,000/= which was 72% of the ap departmental budget of shs 147,604,000. The above performance below the expected 75% was because sources like Multi-sectoral transfers from LLGs, LR and Unconditional Non- Wage have continually pe expectation. However other sources in the quarter performed above 100% especially Wage. Out of the

Vote: 504 Bugiri District

2015/16 Quarterly

Workplan 8: Natural Resources

	Planned outputs	and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	15	15
Number of people (Men and Women) participating in tree planting days	50	23
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	50	0
No. of monitoring and compliance surveys/inspections undertaken	50	8
No. of Water Shed Management Committees formulated	1	1
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	600	600
No. of community women and men trained in ENR monitoring	100	11
No. of monitoring and compliance surveys undertaken	8	2
No. of new land disputes settled within FY	10	7
Function Cost (US\$ '000)	147,604	105,797
Cost of Workplan (US\$ '000):	147,604	105,797

The department is mandated to promote land use activities that ensure sustainable utilization and management of the district environment and natural resources for socio-economic development. Specifically;

1. To promote sustainable utilization of district environment and Natural resources
2. To promote wise use of the district natural resources
3. To integrate environment and natural resources concerns into district, sub county and parish development programs.

In the quarter, the department carried out monitoring of forest planted stock, Training of EFPP in ENR, Sensitization to the masses through radio announcements and conducted compliance monitoring in various

Vote: 504 Bugiri District**2015/16 Qu****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	675,762	570,354	84%	168,940	
Conditional Grant to Functional Adult Lit	19,600	14,700	75%	4,900	
Conditional Grant to PAF monitoring	1,000	0	0%	250	
Conditional Grant to Community Devt Assistants Non	4,965	3,724	75%	1,241	
Conditional Grant to Women Youth and Disability Gr	17,879	13,409	75%	4,470	
Conditional transfers to Special Grant for PWDs	37,327	27,995	75%	9,332	
Unspent balances – Locally Raised Revenues		525		0	
Locally Raised Revenues	9,787	1,000	10%	2,447	
Other Transfers from Central Government	357,694	355,452	99%	89,424	
Multi-Sectoral Transfers to LLGs	25,276	19,404	77%	6,319	
District Unconditional Grant - Non Wage	19,004	9,980	53%	4,751	
Transfer of Urban Unconditional Grant - Wage		3,826		0	
Transfer of District Unconditional Grant - Wage	183,229	120,340	66%	45,807	
<i>Development Revenues</i>	201,975	235,871	117%	50,494	
Donor Funding	55,000	147,696	269%	13,750	
LGMSD (Former LGDP)	25,064	0	0%	6,266	
Multi-Sectoral Transfers to LLGs	121,911	88,174	72%	30,478	
Total Revenues	877,737	806,225	92%	219,434	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	675,762	568,951	84%	168,940	
Wage	191,676	124,166	65%	47,919	
Non Wage	484,086	444,785	92%	121,021	
<i>Development Expenditure</i>	201,975	235,219	116%	50,494	
Domestic Development	146,975	87,732	60%	36,744	
Donor Development	55,000	147,486	268%	13,750	
Total Expenditure	877,737	804,169	92%	219,434	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,404	0%		
<i>Development Balances</i>		652	0%		
Domestic Development		442	0%		
Donor Development		210	0%		
Total Unspent Balance (Provide details as an annex)		2,055	0%		

Vote: 504 Bugiri District**2015/16 Qu*****Workplan 9: Community Based Services****Reasons that led to the department to remain with unspent balances in section C above*

The unspent balances were for activities in progress whose funds had not left the account by the time

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	2000	6831
No. of Active Community Development Workers	16	18
No. FAL Learners Trained	2500	5703
No. of children cases (Juveniles) handled and settled	24	11
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	2	1
No. of women councils supported	4	3
<i>Function Cost (US\$ '000)</i>	877,737	804,169
<i>Cost of Workplan (US\$ '000):</i>	877,737	804,169

In the quarter the department delivered on the following; 3 Departmental meetings carried out at the district headquarters, Supervised all CBSD activities, Monitored, sensitized and registered NGOS/CBOs, YLP Programme (YLP) projects were monitored in 11 sub counties, YLP documents submitted to the MO, groups supported to implement their proposed projects under the CDD Programme in the sub counties Mutere and Budhaya, 30 parasocial workers trained in the Kapyanga sub county, One quarterly DC held at the district headquarter, 11 Quarterly SOVCC meetings held in 11 sub county headquarters, 4 enhancement training for legal literacy for CDOs, Police, NGOs in child related laws at the district headquarters, Livelihood training for 35 critically mapped OVC in the Workshop in BTC, Nabukalu and CDOS/ACDOs monitored in all 11 sub counties, 30 groups members were trained in group dynamics at Conference Centre Gatwick

Vote: 504 Bugiri District

2015/16 Qu

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	128,623	69,509	54%	32,156	
Conditional Grant to PAF monitoring	5,500	5,295	96%	1,375	
Locally Raised Revenues	9,298	6,171	66%	2,325	
District Unconditional Grant - Non Wage	58,772	14,810	25%	14,693	
Transfer of District Unconditional Grant - Wage	55,053	43,233	79%	13,763	
<i>Development Revenues</i>	37,639	27,075	72%	9,410	
Donor Funding	2,072	2,070	100%	518	
LGMSD (Former LGDP)	35,567	25,005	70%	8,892	
Total Revenues	166,262	96,584	58%	41,565	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	128,623	68,809	53%	32,156	
Wage	55,053	43,233	79%	13,763	
Non Wage	73,570	25,576	35%	18,392	
<i>Development Expenditure</i>	37,639	27,059	72%	9,410	
Domestic Development	35,567	25,005	70%	8,892	
Donor Development	2,072	2,054	99%	518	
Total Expenditure	166,262	95,868	58%	41,565	
C: Unspent Balances:					
<i>Recurrent Balances</i>		700	1%		
<i>Development Balances</i>		16	0%		
Domestic Development		0	0%		
Donor Development		16	1%		
Total Unspent Balance (Provide details as an annex)		716	0%		

The Unit received funds worth Ug. Shs. 96,584,000/= by the end of third quarter, which was 58% of 75% Budget performance for the FY. However the Unit received 93% of the expected budget for the quarter. The failure to achieve 75% expected was due to poor performance of the UCG Nwage for the three quarters. The poor performance in the quarter was observed under the LGMSD and UCG Wage that registered over 100% and absorbed all the funds remitted to it to deliver the mandated services.

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

Funds on account were due to delayed IFMS processes but were requisitioned for Unit operations.

Vote: 504 Bugiri District**2015/16 Qu*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No ofqualified staffin the Unit	5	5
No ofMinutes ofTPC meetings	12	9
No ofminutes ofCouncil meetings with relevant resolutions	6	4
<i>Function Cost (UShs '000)</i>	166,262	95,868
Cost of Workplan (UShs '000):	166,262	95,868

All the five staff were paid their salaries, three Laptop computers were procured for the new Staff, LLC finalise their SDPs and BFP ,Three District Technical Planning Committee meetings held at the District Headquarters,Second Quarter OBT FY 2015-16 report and programme specific reports prepared at the District Headquarters and submitted to MoFPED and other relevant ministries, Draft performance contracts for the District and Municipality for FY 2016/17 submitted to MoFPED. SDS activities coordinated at the district level, mult- sectoral monitoring done for all LGMSD Project activities in eleven subcounties,

Vote: 504 Bugiri District**2015/16 Qu****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	99,408	49,591	50%	24,853	
Conditional Grant to PAF monitoring	4,000	0	0%	1,000	
Locally Raised Revenues	10,766	1,000	9%	2,692	
Multi-Sectoral Transfers to LLGs		1,284		0	
District Unconditional Grant - Non Wage	11,642	3,500	30%	2,911	
Transfer of Urban Unconditional Grant - Wage		7,188		0	
Transfer of District Unconditional Grant - Wage	73,000	36,619	50%	18,250	
Total Revenues	99,408	49,591	50%	24,853	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	99,408	49,591	50%	24,853	
Wage	73,000	43,807	60%	18,251	
Non Wage	26,408	5,784	22%	6,602	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	99,408	49,591	50%	24,853	
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%		

Audit Unit by the end of quarter had received accumulative of Ushs 49,591,000/= and 15,974,000/= The above was 50% of the total budget and 64% of the budget for the quarter. The failure to achieve 75% of the entire budget and 100% for the quarter was mainly due to the poor performance in local re unit was not allocated funds. The Unit was also not allocated funds under PAF monitoring in the pas of the FY. The major expenditure in the quarter was staff salaries which was 80% of the resources. All allocated to the department were fully utilised.

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

No balances remained on account

Vote: 504 Bugiri District**2015/16 Qu*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of Internal Department Audits	1	3
Date of submitting Quaterly Internal Audit Reports	15/10/2015	30/04/201
<i>Function Cost (US\$ '000)</i>	99,408	<i>49,591</i>
Cost of Workplan (US\$ '000):	99,408	49,591

The Unit is charged with the audit function in the district. It does verify the use of public funds both and Lower local governments. Besides the small budget, it managed to carry out audit of USE capital sampled secondary schools and report produced.

Vote: 504 Bugiri District

2015/16 Qu

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

12 Monthly, 4 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners

Monthly and quarterly reports compiled and submitted to the District Executive, Council, Ministries and Development Partners

NRM day, Women's day, commemorated.

NRM day was commemorated at the primary School and , Women's day celebrations were held in the District

Consultations with Central Government Ministries, Agencies and Development Partners

*General Staff Salaries**Incapacity, death benefits and funeral expenses**Advertising and Public Relations**Hire of Venue (chairs, projector, etc)**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Guard and Security services**Electricity**Water**Consultancy Services- Short term**Travel inland*

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

1a. Administration*Donor Dev't:*

Total	156,371
--------------	----------------

Output: Human Resource Management Services

Non Standard Outputs:	Office equipment maintained.	Office equipment maintained.
	Monitoring and supervision activitiy reports.	Monitoring and supervision activitiy reports.
	Polaroi	
<i>Books, Periodicals & Newspapers</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Telecommunications</i>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		4,500

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan in place.)	Yes (Capacity Building plan in place.)
No. (and type) of capacity building sessions undertaken	1 (Stenographers and Office typists trained in Computer Application)	2 (Financial management training conductedd for Headteachers, ACT awareness for Headteachers, Center In-charges and S
Non Standard Outputs:	Stenographers and Office typists trained in Computer	Facilitated staff with tuition Officer, Senior Records

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

1a. Administration*Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 1,250*Domestic Dev't:* 11,662*Donor Dev't:****Total*** 12,912**Output: Public Information Dissemination**

Non Standard Outputs:

Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.**Mandatory monthly & notices of Government p finances received by the Noticeboards.****Radio talk shows conducted.****Coordinated and condu programmes about wate****Media briefings organised and coordinated****Programme, security, h****Barazas coordinated and organised.****Radi***Advertising and Public Relations**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland**Fuel, Lubricants and Oils**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:*

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

1a. Administration

Non Standard Outputs:

Cleaning materials for the Administration block procured on a quarterly basis.

Cleaning materials for the Administration block procured on a quarterly basis.

District visitors hosted.

District visitors hosted.

Office tea provided.

Office tea provided.

*Special Meals and Drinks**Small Office Equipment**Wage Rec't:**Non Wage Rec't:*

1,250

*Domestic Dev't:**Donor Dev't:****Total*****1,250****Output: Records Management Services**

Non Standard Outputs:

Timely delivery of mails handled and all records kept under safe custody.

Timely delivery of mails handled and all records kept under safe custody.

Daily collection of in coming mails & dispatch of out going mails handled
Motorcycle maintained.Daily collection of in coming mails & dispatch of out going mails handled
Stationary maintained.*Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:**Non Wage Rec't:*

4,500

*Domestic Dev't:**Donor Dev't:****Total*****4 500**

Vote: 504 Bugiri District**2015/16 Quarter****Workplan Performance in Quarter**

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

1a. Administration

Non Standard Outputs:

Procurement documents procured.

Submitted procurement documents to Offices

Computers and Printers repaired and serviced

Procured prequalification documents and advert for CAIP.

Tender activities advertised.

Reports prepared and submitted to PPDA.

Monitored implementation of projects i.e Wakawaka had been completed by the

Prepared and submitted

*Advertising and Public Relations**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

4,500

*Domestic Dev't:**Donor Dev't:****Total*****4,500****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

19/12/2015 (Not Applicable for this Quarter)

19/12/2015 (Not Applicable for this Quarter)

Non Standard Outputs:

20 finance staff on local payroll paid salaries and motivated to offer improved services to the public

20 finance staff on local payroll paid salaries and motivated to offer improved services to the public

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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*General Staff Salaries**Workshops and Seminars**Staff Training**Books, Periodicals & Newspapers**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Subscriptions**Telecommunications**Cleaning and Sanitation*

<i>Wage Rec't:</i>	30,966
--------------------	--------

<i>Non Wage Rec't:</i>	38,261
------------------------	--------

<i>Domestic Dev't:</i>	
------------------------	--

<i>Donor Dev't:</i>	
---------------------	--

Total	69,227
--------------	---------------

Output: Revenue Management and Collection Services

Value of LG service tax collection	22500000 (We plan to collect a total of UGX 22,500,000/= from Local Service Tax throughout Bugiri District)	1255000 (Collected from Buwunga S/C)
Value of Hotel Tax Collected	5000000 (We plan to collect UGX 5,000,000/= as tax from Hotels and lodges in the District)	390000 (Hotel tax collected)
Value of Other Local Revenue Collections	31734250 (An estimate of UGX 31,734,250/= would be collected from other local revenue sources during the Q3)	47391000 (Revenue would be collected less LST in the district)
Non Standard Outputs:	23 tendered markets supervised and monitored all over the district	23 tendered markets supervised and monitored all over the district
	Revenue enhancement plan in place at the district headquarters	Trading licenses and LST determined at sub county level
	Trading licenses and LST potential	One (1) quarterly release of LST

Vote: 504 Bugiri District**2015/16 Quarter****Workplan Performance in Quarter**

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

4,075

*Domestic Dev't:**Donor Dev't:***Total****4,075****Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council

30/6/2015 (Not Applicable for this quarter)

31/5/2015 (Annual Workplan for 2015/16 prepared and approved on 31/05/2015 at the district headquarters)

Date for presenting draft Budget and Annual workplan to the Council

0

15/03/2015 (Draft Budget and Annual workplan presented to the Council on 15/03/2015)

Non Standard Outputs:

District Budget and annual work plan for FY 2015/2016 in place at the district headquarters

District Budget and annual work plan for FY 2015/2016 in place at the district headquarters

*Hire of Venue (chairs, projector, etc)**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

2,000

*Domestic Dev't:**Donor Dev't:***Total****2,000****Output: LG Expenditure management Services**

Non Standard Outputs:

Improved management of funds by 18 accounts staff at Bugiri district headquarters

Improved management of funds by 18 accounts staff at Bugiri district headquarters

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

2. Finance*Donor Dev't:*

Total	1,500
--------------	--------------

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/9/2015 (Not Applicable for this quarter)

31/08/2015 (Annual LG FY 2014/2015 submitted on 31/08/2015)

Non Standard Outputs:

One (01) quarterly and Three (03) monthly financial reports compiled and submitted to line ministries - Kampala

One (01) quarterly and Three (03) monthly financial reports compiled and submitted to line ministries - Kampala

18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs

18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs

Audit queries responded to as they im

Audit queries responded to as they im

*Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,025
------------------------	-------

*Domestic Dev't:**Donor Dev't:*

Total	2,025
--------------	--------------

3. Capital Purchases**Output: Buildings & Other Structures**

Non Standard Outputs:

A five stance lined pit la
Market was constructed*Other Structures**Wage Rec't:*

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Two (2) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place

One (1) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc

*General Staff Salaries**Allowances**Pension and Gratuity for Local Governments**Gratuity Expenses**Staff Training**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Cleaning and Sanitation**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Other**Scholarships and related costs**Telecommunications*

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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:

Six sets (6) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee reports/ quarterly and receive departmental

Six sets (6) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee reports/ quarterly and receive departmental

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

3,260

*Domestic Dev't:**Donor Dev't:***Total****3,260****Output: LG staff recruitment services**

Non Standard Outputs:

1. Three (3) normal DSC meetings to be held at the DSC offices
 2. One quarterly report to be prepared and submitted
 3. Payment of subscription to the ADSCs
 4. Two (2) consultations to be made with the centre
 5. Chair DSC salary to be paid
 6. Smooth opera

1. Three (3) normal DSC meetings to be held at the DSC offices
 2. One quarterly report to be prepared and submitted
 3. Payment of subscription to the ADSCs
 4. Two (2) consultations to be made with the centre

*General Staff Salaries**Allowances**Advertising and Public Relations**Workshops and Seminars**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Special Meals and Drinks*

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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*Fuel, Lubricants and Oils**Maintenance – Machinery, Equipment & Furniture**Maintenance – Other*

<i>Wage Rec't:</i>	6,131
<i>Non Wage Rec't:</i>	9,933
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	16,064

Output: LG Land management services

No. of Land board meetings	2 (Two land board meetings held at the district headquarters.)	2 (Two land board meetings held at the district headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 application files and renewals processed in the district.)	25 (25 application files and renewals processed in the district.)
Non Standard Outputs:	One (1) Quarterly report prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.	One (1) Quarterly report prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.

*Special Meals and Drinks**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,926
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	1,926

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	0 (No output prioritized)	0 (nil)
No. of LG Financial Accountability queries reviewed per LG	1 (One (1) query reviewed and resolved)	1 (One (1) query reviewed and resolved)

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

3. Statutory Bodies*Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

4,000

*Domestic Dev't:**Donor Dev't:***Total****4,000****Output: LG Political and executive oversight**

Non Standard Outputs:

twelve (12) Executive meetings held in the district at the district head headquarters and 12 sets of minutes for DEC in place in the office of the Clerk to Council

Four (4) Executive meetings held in the district at the district head headquarters and 4 sets of minutes for DEC in place in the office of the Clerk to Council

4 PAC meetings (1 per Qtr) held at the district head headquarters and 4 sets of minutes in place

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

5,000

*Domestic Dev't:**Donor Dev't:***Total****5,000****Output: Standing Committees Services**

Non Standard Outputs:

six (6) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.

six (6) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.

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

4. Production and Marketing

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

55 quarter acre units of highly nutritious Nalongo Maize variety established to address low nutrition levels in 55 selected households, 6 motorcycles and 2 vehicle repaired and serviced. 7 staff paid salaries. 1 demo garden and 1 compound maintained

5 motorcycles and 2 vehicles serviced at the district health centre. 10 health workers on paid salaries. 1 demo garden. 1 compound maintained. 1000000. Namayemba unit. Agriculture collected twice from all the governments and in

General Staff Salaries

*Contract Staff Salaries (Incl. Casuals,
Temporary)*

Books, Periodicals & Newspapers

Computer supplies and Information Technology (IT)

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Telecommunications

Information and communications technology (ICT)

Guard and Security services

Electricity

Water

Travel inland

Fuel Lubricants and Oils

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

4. Production and Marketing

No. of Plant marketing facilities constructed	0 (Not Applicable)	0 (N/A)
Non Standard Outputs:	Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak , Mobile plant clinics conducted to address on spot consitriants in crop production,	Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak , Data collected and on submitted

*Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Information and communications technology (ICT)**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 8,449*Domestic Dev't:* 2,793*Donor Dev't:***Total** 11,242**Output: Livestock Health and Marketing**

No. of livestock vaccinated	250 (250 dogs and cats vaccinated against rabies in the district)	250 (250 dogs and cats vaccinated against rabies in the district)
No of livestock by types using dips constructed	300 (300 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)	300 (300 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)
No. of livestock by type undertaken in the slaughter slabs	400 (Livestock and meat intended for human consumption inspected in Bugiri Town Council)	400 (Livestock and meat intended for human consumption inspected in Bugiri Town Council)
Non Standard Outputs:	1 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted to MAAIF . 120 Livestock Traders sensitised and licensed.	1 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted to MAAIF . 120 Livestock Traders sensitised and licensed.

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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*Donor Dev't:*

Total	4,680
--------------	--------------

Output: Fisheries regulation

No. of fish ponds constructed and maintained	4 (Fishponds constructed and maintained by farmers in Kapyanga (1), Buwunga (1), Muterere (1), Nabukalu (1),)	4 (Fishponds constructed by farmers in Kapyanga (1), Buwunga (1), Muterere (1), Nabukalu (1),)
No. of fish ponds stocked	4 (Fishponds stocked by farmers in Kapyanga (1), Buwunga (1), Muterere (1), Nabukalu (1),)	4 (Fishponds stocked by farmers in Kapyanga (1), Buwunga (1), Nabukalu (1),)
Quantity of fish harvested	89 (Use of recommended fish harvesting gears promoted.)	89 (Use of recommended fish harvesting gears promoted.)
Non Standard Outputs:	Elections of 9 BMUs executives conducted and sworn in, BMUs Supervised and monitored in the district. General Fisheries supervision carried out. Fish vessels and fishflock licensed 1 lake patrols conducted in Bulidha and Budhaya SC 1 quarterly reports	With the BMUs disbanded and inspected, 2 fisheries stations inspected, sensitization meetings conducted, general Fisheries supervision visit on general Fisheries activities carried out in the district. Budhaya, Bulidha, Nabukalu 2 lake patrol conducted

*Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Information and communications technology (ICT)**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,260
------------------------	-------

<i>Domestic Dev't:</i>	216
------------------------	-----

Donor Dev't:

Total	2,476
--------------	--------------

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

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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 Wage Rec't:**Domestic Dev't:*

4,595

*Donor Dev't:***Total****4,595****Additional information required by the sector on quarterly Performance**

Transport and fuel should be provided for efficiency and effective delivery of agriculture extension services

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

Non Standard Outputs:

We plan to Pay health staff salaries/wages (PHC)**We plan to conduct health education /promotion radio talk shows (PHC)****We plan to pay health staff safari day and night allowances (PHC)****We plan****Paid health staff salaries/wages (PHC)****Paid Bank charges (PHC)****Paid for cold chain maintenance logistics delivery (PHC)****Carried out mass drug administration to control schistosomiasis****Carried out immunization***Hire of Venue (chairs, projector, etc)**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Electricity**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**General Staff Salaries*

Vote: 504 Bugiri District**2015/16 Quarter****Workplan Performance in Quarter**

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**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	13050 (We plan to have 13050 outpatients visit Bugiri hospital)	10908 (10908 outpatients visited Bugiri hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2425 (We plan to have 2425 admissions in Bugiri hospital)	1423 (There were 1423 inpatients in Bugiri hospital)
No. and proportion of deliveries in the District/General hospitals	650 (We plan to have 650 deliveries in Bugiri hospital)	793 (There were 793 deliveries in Bugiri hospital)
%age of approved posts filled with trained health workers	65 (Bugiri Hospital)	76 (76% of approved posts filled with trained health workers)
Non Standard Outputs:	We plan to hold one (1) quarterly Hospital management meetings and ensure minutes are in place We plan to have Daily cleaning of the hospital, interior & exterior done. We plan to pay for co	Held one (1) quarterly Hospital management meetings and minutes are in place Daily cleaning of the hospital, interior & exterior was done. Paid for internet and DSO Facilitated staff on official duties and escorting referrals

*Conditional transfers for District Hospitals**Wage Rec't:**Non Wage Rec't:*

37,960

Domestic Dev't:

175,000

*Donor Dev't:***Total****212,960****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Kavule, Nabigingo, Kyemeire, Namayemba, Kiron gero, Nankoma Islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIs)	29 (29 deliveries were conducted in NGO health facilities)
Number of inpatients that visited	0 (We do not plan to admit any patients in NGO)	0 (All are HCIs which are not in NGO)

Vote: 504 Bugiri District

2015/16 Qu

Workplan Performance in Quarter

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

5. Health

Non Standard Outputs:

Increased Number of OPD attendance at the NGO basic health facilities

Increased Number of OPD attendance at the NGO basic health facilities

Conditional transfers to NGO Hospitals

Wage Rec't:

Non Wage Rec't:

15,759

Domestic Dev't:

0

Donor Dev't:

0

Total

15,759

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

No.of trained health related training sessions held.	19 (We plan to have 19 health related training sessions in the district)	24 (24 health related training sessions held during the quarter)
Number of inpatients that visited the Govt. health facilities.	1120 (We plan to have 1120 inpatients visiting Govt health facilities throughout the district)	1588 (1588 inpatients visited Govt health facilities throughout the quarter)
Number of outpatients that visited the Govt. health facilities.	73000 (We plan for 73000 outpatients visiting Govt health facilities throughout the district)	58327 (58327 outpatients visited Govt health facilities during the quarter)
No. and proportion of deliveries conducted in the Govt. health facilities	825 (We plan to have 825 deliveries conducted in Govt health facilities throughout the district)	1230 (1230 deliveries conducted in Govt health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (We plan to have 99% of villages with functional VHTs in the district.)	70 (70% of villages have functional VHTs in the district)
No. of children immunized with Pentavalent vaccine	4180 (We plan to have 4180 children immunised with pentavalent vaccine in Govt health facilities throughout the district)	4252 (4252 children were immunised with pentavalent vaccine)
%age of approved posts filled with qualified health workers	68 (We plan to have about 68% qualified health workers in Govt Health centres)	49 (49% qualified staff are working in Govt health centres)
Number of trained health workers in health centers	320 (We plan to have 320 trained health workers in health centres to offer quality health care services all over the district)	210 (There are 210 trained health workers in health centres)
Non Standard Outputs:	PHC funds transferred to LHU (1HCIV, 9HCIII, and 23HCII)	PHC funds transferred to LHU (1HCIV, 9HCIII, and 23HCII)

Transfers to other govt. units (Current)

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of board room (Conference hall) at District health office Renovation of health office(painting)	Construction of board room (Conference hall) at District health office Renovation of health office (painting) done
<i>Non Residential buildings (Depreciation)</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		5,000
<i>Donor Dev't:</i>		
Total		5,000

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (No health centres are planned for rehabilitation)	0 (No health centres were rehabilitated)
No of healthcentres constructed	0 (No health centres are planned for construction)	0 (No health centres were constructed)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		
<i>Residential buildings (Depreciation)</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		8,676
<i>Donor Dev't:</i>		
Total		8,676

Additional information required by the sector on quarterly Performance

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

	for submission to Chief Administrative Officer for promotional avenues.	teachers for submission to Chief Administrative Officer for promotional avenues.
	Appraisal of teachers.)	Appraisal of teachers.)
No. of qualified primary teachers	1537 (Verification of staff lists and payrolls in the 145 primary schools to effect payment of salaries for 1537 teachers.	1477 (More teachers received their appointments and salaries.)
	Identification of committed and devoted teachers for submission to Chief Administrative Officer for promotional avenues.	
	Appraisal of teachers.)	
Non Standard Outputs:	Verification of staff lists and payrolls in the 145 primary schools to effect payment of salaries for 1537 teachers.	Verification of staff lists and payrolls in the 145 primary schools to effect payment of salaries for 1477 teachers.
<i>General Staff Salaries</i>		
Wage Rec't:		2,169,025
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total		2,169,025

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

No. of student drop-outs	95000 (Intensification of Inspection.Provision of enseinatls by school authorities [Headteachers].Organise meetings of key stakeholders to educate them on their roles.Provission of hygiene and sanitary facilities more so to the girl child.)	0 (Intensification of Inspection.Provision of enseinatls by school authorities [Headteachers].Organise meetings of key stakeholders to educate them on their roles.Provission of hygiene and sanitary facilities more so to the girl child.)
No. of pupils enrolled in UPE	95000 (Organise meetings for different headteachers (Govertment & Private) schools.	95073 (Organise meetings for different headteachers (Govertment & Private) schools.
	Monitor and supervise the conduct of annual census.	Monitor and supervise the conduct of annual census.
	Collection and submission of statistical forms to	Collection and submission of statistical forms to

Vote: 504 Bugiri District**2015/16 Quarter****Workplan Performance in Quarter**

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

6. Education

No. of pupils sitting PLE	7000 (Mobilisation of Primary Seven Candidates and their parents in 145 Primary Schools. Organise meetings of headteachers with candidate classes. Collection and submission of entry forms)	6100 (n/a in this quarter)
Non Standard Outputs:	N/A	N/A

*Conditional transfers to Primary Education**Wage Rec't:**Non Wage Rec't:* 205,881*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 205,881**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	10 (Monitor the construction works in the following sites Kiwongolo (2-classrooms), Nakavule (2-classrooms), Buwuni (2-classrooms) and Nakawa (2-classrooms) under the SFG and LGMSD respectively.)	6 (Monitor the construction works in the following sites Kiwongolo (2-classrooms), Nakavule (2-classrooms), Buwuni (2-classrooms) and Nakawa (2-classrooms) under the SFG and LGMSD respectively.) COMPLETED, Al-jama'a (2-classrooms) COMPLETED, Kamanyini (2-classrooms) COMPLETED under SFG grant. Construction of a classroom at Nakawa p/s- ON GOI grant respectively.)
Non Standard Outputs:	N/A	N/A

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 76,700*Donor Dev't:***Total** 76,700**Output: Latrine construction and rehabilitation**

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

6. Education

Non Standard Outputs:

Conduct Environmental Impact Assessment to adhere the construction guidelines in sites of Kowongolo, Kigulu, Bukakaire, Kayango and Wakawaka Primary schools.

N/A

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

22,073

*Donor Dev't:***Total****22,073****Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated

0 (N/A)

0 (N/A)

No. of teacher houses constructed

1 (Monitor the construction works in Mufumi Primary School to ensure that construction guidelines are followed before effecting payment.)

3 (Construction of staff houses at the following sites, Kiwongolo, Namagonjo p/s - ON GO, progressive p/s - ON GO, and Nakavule p/s - COMPLETED)

Non Standard Outputs:

N/A

N/A

*Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

77,749

*Donor Dev't:***Total****77,749****Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture

180 (Improve on the sitting and reading/writing culture in the 145 primary schools.

4 (Desk supplied to Kigulu, Nakavule p/s under LGD)

Inspect the quality of furniture supplied in the following schools Kiwongolo, Kavule and Nakavule p/s (under LGD)

Vote: 504 Bugiri District**2015/16 Quarter****Workplan Performance in Quarter**

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

6. Education

<i>Total</i>	8,850
--------------	-------

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

No. of teaching and non teaching staff paid	119 (Organize meetings of different key stakeholders and conferencing teachers to address quality Education in our schools. Verification of staff lists and payrolls.)	132 (132 teachers paid salaries)
No. of students passing O level	989 (Monitor and supervise the conduct of 'O' Level and 'A' Level exams.)	0 (not applicable in this quarter)
No. of students sitting O level	989 (Monitor and supervise the conduct of 'O' Level and 'A' Level exams.)	0 (n/a)
Non Standard Outputs:	Identification of teachers who have absconded, died, left the district through the verification exercise for submission to Chief Administrative Officer to effect deletion from the payroll.	Verification of payrolls and submission of monthly staff lists

General Staff Salaries

<i>Wage Rec't:</i>	236,306
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	236,306

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

No. of students enrolled in USE	12538 (Organize meetings for secondary teachers on the conduct of census. Monitor and supervise the conduct of census. Computation of summaries of the census. Collection and submission of census forms to MOES)	12538 (22 schools participated)
---------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

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

No. of classrooms constructed in USE	0 (N/A)	2 (constructed two 2 classrooms at namasere high and nalu schools. ON GOING)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

47,709

*Donor Dev't:***Total****47,709****Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	250 (Conduct inspection to ensure effective teaching and learning taking place. Conferencing teachers and learners.)	207 (Tallents of different levels identified and developed)
No. Of tertiary education Instructors paid salaries	45 (Organise meetings of stakeholders and conferencing of instructors. Verification of payrolls and staff lists to avoid ghosts on th payroll and effective payment of salaries)	31 (The instructors and technical staff were paid their salaries)
Non Standard Outputs:	Conduct and carry out verification of staff lists and enrolment of the Tertiary Institution (Bukooli Technical).	Payrolls were verified and submitted for payment

*General Staff Salaries**Wage Rec't:*

26,250

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

6. Education

Non Standard Outputs:

Funds transferred to Bu
Institute.*Conditional Transfers for Non Wage Technical Institutes**Wage Rec't:**Non Wage Rec't:*

24,500

Domestic Dev't:

0

Donor Dev't:

0

Total**24,500****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

N/A

The structural constructi
Kauliza Technical Insti
on going*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

40,375

*Donor Dev't:***Total****40,375****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Appraisal of the Education staff and support staff.

Departmental staff paid meetings/ consultation s

Organise meetings.

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

6. Education

No. of primary schools inspected in quarter	227 (Conduct Inspection and conferencing of teachers in the 207 and 55 Primary both Government and Private plus ECD centres respectively.	227 (Each of the 145 Government and 55 Private Nursery and Primary schools have also been visited twice in the quarter)
	Monitor and supervise the conduct of termly exams and PLE.)	
No. of inspection reports provided to Council	227 (Conduct inspection in the 270 schools in the 11 sub counties Bugiri town include.)	200 (Inspection in the 145 Government and 55 Private schools was conducted in 10 Sub counties and 1 Town Council.)
No. of secondary schools inspected in quarter	25 (Conduct Inspection, conferencing of teachers and students.	25 (Inspection conducted in 10 secondary schools. Exams set and marked)
	Setting and modulation of termly exams.)	
No. of tertiary institutions inspected in quarter	3 (Carry out inspection, conferencing of teachers and students.)	2 (inspection conducted in 2 technical institute (Bukoba and Mbarara)
Non Standard Outputs:	Organise meetings of parents, community leaders and other key stakeholders to update them on the different Government policies regarding Education.	1 meeting conducted

*Allowances**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Property Expenses**Electricity**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

12,737

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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:

Office equipment maintained, (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2015/16, Annual Budget. Roads for Maintenance FY2016/2017 identified, Tender and Co

Salaries for Departmental Welfare facilitated

*General Staff Salaries**Allowances**Welfare and Entertainment*

<i>Wage Rec't:</i>	24,653
<i>Non Wage Rec't:</i>	10,108
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	34,761

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

Length in Km of Urban unpaved roads routinely maintained	0 (n/a)	0 (n/a)
Length in Km of Urban unpaved roads periodically maintained	2 (Market Street 1km Alibin Said Road 0.6km Baliraine Saul Road 0.6km Awali Road 0.7km)	10 (Trikundas Street Ndikabona Road Masaba Road Off Walkway Road Muwayi Road Lugido Namadhi Road Mutumba Abu-Kakaire, York Avenue Road, Musene Road, Is Road, Mukova Road)
Non Standard Outputs:	Repairs/Serviceing/Tyres e.t.c to Road and Departmental Units(1No. Tipper Trucks, Traxcavator, Tractor Towed Water Dowser, Tractor, 1No. Motorgraders, Tractor	n/a

Vote: 504 Bugiri District

2015/16 Qu

Workplan Performance in Quarter

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

Total

0

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained

0 (n/a)

126 (Bugiri - Kitodha(20.5km)
Bugiri - Kitumbezi(13.6km)
Buwunga - Busowa(7.5km)
Bugiri - Nkaiza - Bugobye(11.5km)
Mayuge - Maziriga(11.5km)
Naluwerere - Iwemba-Kigulu(4.5km)
Muterere - Makoma(4.5km)
Bugiri-Muterere(15.5km)
Naluwerere - Buluguyi - Namayemba-Bugoyoyi - Nankoma-Itakaibolu - Muterere(13.5km)
Kitodha - Buwuni(13.5km)
Bugayi-Nsango(12.5km)
Iwemba - Kigulu(5.8km)
Nasaga - Busimbi(2.8km)
Nabirere-Nalubabwe TC link to Nabirere PS(9.3km)
Bukanda – Bulyamboli(11.5km)
Kazimbakugira/TZ(2.2km)
Bugayi-Butema(6.0km)
Muwayo Via Buyindi-Lwanga(11.5km)
Nakyeigereke – Itoolo – Butema(5.0km)
Mufumi – Mayole – Isagaza – Matiaama(11.5km)
Muwayo TC - Buduma Border(7.2km)
Bugayi Corner Bar - Buduma TC Road(4.3km), Lwanga - Kasita-Butyabule-Bugobye(11.5km)
Magoola PS-Makoma-Sungusungu(11.5km)
Kiteigalwa-Nabirala-Bugobye(11.5km)
Bukerekere via Kawule(11.5km)
Nakabale - Kitodha - Muterere(11.5km)
Namayemba - Isagaza - Bugiri - Kirongo - Nalubabwe(11.5km)
Wangobo - Naigaga - Kigulu(11.5km)
Nabukalu - Nkaiza(4.8km)
Nakivamba - Nsokwe(4.8km)
Nakawa - Bulumi(3.0km)
Bugongo - Nawanduki - Nagawoloma(5.9km)
Kasala - Mawanga - Mawanga(10.0km)
Bukereke(10.0km)

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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:	Supply and Installation of 3No. Sign Posts bearing messages for HIV/AIDs/Gender /Environment□ Annual Traffic Counts□ Annual District Road Inventory and Condition Surveys Road Maintenance Tools & Equipment for Mobile Road Gang (Rock Pan Crusher, Shov	n/a
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----

*Conditional transfers for Road Maintenance**Wage Rec't:**Non Wage Rec't:* 153,902*Domestic Dev't:**Donor Dev't:***Total** 153,902**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	26 (Wangobo - Naigaga - Kabasala(8.1km) Nabukalu - Nkaiza(4.8km) Nakivamba - Nsokwe(4.km) Nakawa - Bulumi(3.km) Bugongo - Nawanduki - Bubugo-Magola-Nagawoloma(5.9km) Kasala - Mawanga - Matiki - Bukerere(10.km))	0 (No activity)
Length in Km. of rural roads rehabilitated	0 (n/a)	0 (n/a)
Non Standard Outputs:	Tree Planted along length of roads	Site Meetings, Monitoring Projecys, Field Supervisors, Processing Shelters, Training Building of Infrastructure Committees for Maize M

*Monitoring, Supervision & Appraisal of capital works**Wage Rec't:**Non Wage Rec't:*

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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: Departmental Office functional and in good state n/a

*Maintenance - Civil**Wage Rec't:**Non Wage Rec't:*

4,193

*Domestic Dev't:**Donor Dev't:***Total****4,193****Output: Plant Maintenance**

Non Standard Outputs:

Functional Road Maintenance Unit i.e 3Nos motorcycles, 2No. Motor grader, 3No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2015/16, An

Functional Vehicle and Generator Operational. Quarterly Departmental FY2015/16, Annual Bu 2016/2017.

*Maintenance – Machinery, Equipment & Furniture**Wage Rec't:**Non Wage Rec't:*

56,171

*Domestic Dev't:**Donor Dev't:***Total****56,171****7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

7b. Water*Information and communications technology (ICT)**Electricity**Water**General Staff Salaries**Travel inland**Fuel, Lubricants and Oils**Maintenance – Other*

<i>Wage Rec't:</i>	11,809
<i>Non Wage Rec't:</i>	250
<i>Domestic Dev't:</i>	5,448
<i>Donor Dev't:</i>	0
Total	17,506

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	00 (N/A Already captured above.)	25 (25 old water sources tested for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00 (N/A)	00 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	01 (District Water supply and sanitation Coordination meetings Held.)	01 (a district water and sanitation coordination committee meeting was conducted.)
No. of water points tested for quality	15 (15 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))	25 (water quality for 25 water points was conducted.)
No. of supervision visits during and after construction	15 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))	45 (supervision visits were conducted. No. New boreholes and 6 latrines plus a pit latrine.)
Non Standard Outputs:	N/A	N/A

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

7b. Water*Total*

5,644

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

% of rural water point sources functional (Shallow Wells)	00 (N/A)	00 (n/a)
No. of water pump mechanics, scheme attendants and caretakers trained	15 (15No. Hand pump mechanics from various sub counties trained on preventive maintenance.)	15 (15No. Hand pump mechanics from various sub counties trained on preventive maintenance.)
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	00 (n/a)
No. of water points rehabilitated	10 (10 No. boreholes to be rehabilitated in various sub-counties of Bulesa, Kapyanga, Mutere, Nankoma, Budhaya, Nabukalu, Iwemba, Buluguyi, Buwunga and Bulidha.)	00 (all the 20 No deep wells rehabilitated in 2nd quarter)
No. of public sanitation sites rehabilitated	00 (N/A)	00 (n/a)
Non Standard Outputs:	N/A	n/a

*Travel inland**Fuel, Lubricants and Oils**Maintenance - Civil**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

16,634

*Donor Dev't:***Total****16,634****Output: Promotion of Community Based Management**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	00 (N/A) Already captured in Standard Output Support for O&M on District Water and Sanitation)	15 (15No. Hand Pump Mechanics trained on preventive maintenance)
------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------	------------------------------------------------------------------

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

7b. Water

No. of water user committees formed.	00 (N/A)	28 (28 water user committees formed, 28 water sources were formed)
No. of water and Sanitation promotional events undertaken	01 (Community Based quarterly meetings to be held and sanitation week promotion activities to be held)	01 (a quarterly social meeting was held with CDOs and WUCs)
Non Standard Outputs:	Post Construction Support to WUCs. Radio talk shows carried out Constructed WATSAN Commissined and handed over to WUCs	90 old water user committees reactivated, a radio talk show on eastern voice and the community facilities were commissioned

*Advertising and Public Relations**Welfare and Entertainment**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

13,604

13,604

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out in the selected subcounties to be identified later	Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out in the selected subcounties to be identified later
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------

*Advertising and Public Relations**Hire of Venue (chairs, projector, etc)**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

7b. Water

Non Standard Outputs:

District water office vehicles(motovehicle & motorcycles) mainained in good running condition

the District water office v
is now in good running*Transport equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,275

*Donor Dev't:***Total**

2,275

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

00 (N/A)

01 (INO. Pit latrine was
wangobo trading centre
s/county in the 3rd quar

Non Standard Outputs:

Sanitation Committee Formed and trained
around the constructed sanitatry facilitySanitation Committee F
around the constructed l*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

4,500

*Donor Dev't:***Total**

4,500

Output: Spring protection

No. of springs protected

00 (N/A)

06 (6no springs were co
quarter in the s/counties
Buluguyi, Bulesa and B

Non Standard Outputs:

N/A

N/A

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

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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 deep boreholes rehabilitated	00 (N/A) Rehabilitation of boreholes captured under O&M)	20 (20 deep wells have been rehabilitated in the various sub-counties of the district)
Non Standard Outputs:	N/A	Retention Balances and for different companies/ Environmental impact assessment WATSAN conducted

*Environment Impact Assessment for Capital Works**Feasibility Studies for Capital Works**Monitoring, Supervision & Appraisal of capital works**Land**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

114,571

*Donor Dev't:***Total**

114,571

Additional information required by the sector on quarterly Performance

There were budgetary cuts that resulted in reduced execution of activities

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

Non Standard Outputs:	1.Staff salaries paid for the district Natural Resources staff. 2.Electricity bills paid at natural resources office. 3.Functional office at Bugiri District headquarters 4. Departmental activities supervised in 11	1.Staff salaries paid for the district Natural Resources staff. 2.Electricity bills paid at natural resources office. 3.Functional office at Bugiri District headquarters
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

8. Natural Resources

<i>Wage Rec't:</i>	24,905	
<i>Non Wage Rec't:</i>	531	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,436	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (50 people will participate in tree on public days planting and in Irimbi Forest reserve Muterere Sub-county.)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	15 (Planting of 15 Ha of trees (16,666) in Irimbi C.F.R in Muterere Sub County at 10,000,000 =under LGMSD)	0 (N/A)
Non Standard Outputs:	1.Distribution of 3333 tree seedlings to government institutions under L.R and U.C	N/A

Agricultural Supplies

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,122	
<i>Domestic Dev't:</i>	10,000	
<i>Donor Dev't:</i>		
Total	11,122	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	14 (Reduced illegal forest activities in all the 11 sub counties)	0 (N/A)
Non Standard Outputs:	Monitoring of the planted stock in the district	Monitoring of the planted stock in the district

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

8. Natural Resources

Non Standard Outputs:

1.One quarterly report submitted to the ministry of water and Environment,NEMA.
2.environment/Wetland clubs revitalised in selected primary schools in the district

1.One quarterly report submitted to the ministry of water and Environment,NEMA.

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

675

*Domestic Dev't:**Donor Dev't:***Total****675****Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored

600 (600Ha of wetland demarcated in Buluguyi Sub county.)

0 (N/A)

No. of Wetland Action Plans and regulations developed

1 (1.One wetland Action plan developed in Buwunga Sub county
2.600 Ha of Nagawoloma wetland demarcated and restored)

0 (N/A)

Non Standard Outputs:

N/A

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

577

*Domestic Dev't:**Donor Dev't:***Total****577****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

0 (N/A)

11 (11 stakeholders trained in environmental monitoring and climate change adaptation)

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

8. Natural Resources

<i>Total</i>	300
--------------	-----

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (1.Compliance monitoring and inspection visits in 2 wetlands made in Bugiri T.C and Mutere Sub county (500,000=WCG) 2.Compliance monitoring conducted for all implemented development projects to ensure implementation of mitigation measures(LGMSD 800,000))	2 (Compliance monitoring visits in 2 wetlands made in Mutere Sub county (500,000=WCG))
-----------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------

Non Standard Outputs:	N/A	N/A
-----------------------	-----	-----

*Allowances**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	750
------------------------	-----

*Domestic Dev't:**Donor Dev't:*

Total	750
--------------	------------

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

No. of new land disputes settled within FY	2 (2. Land disputes settled in the district.)	0 (N/A)
--------------------------------------------	-----------------------------------------------	---------

Non Standard Outputs:	1. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs. 2. One (1) quarterly report produced at district level and submitted. 3. One (1) Land Management vehicle serviced and maintained at the district hqtrs.	N/A
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Maintenance – Machinery, Equipment & Furniture*

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

Additional information required by the sector on quarterly Performance

RESOURCE ALLOCATIONS TO THE DEPARTMENT ARE STILL VERY SMALL TO MEET STANDARD OUTPUTS.

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

Non Standard Outputs:

Three monthly departmental meetings held at the district headquarters.

Three monthly departmental meetings held at the district headquarters.

One quarterly report on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu , Iwemba, Buwunga, Nankoma, Bulidha,Mutere

One quarterly report on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu , Iwemba, Buwunga, Nankoma, Bulidha,Mutere

*General Staff Salaries**Allowances**Travel inland**Fuel, Lubricants and Oils**Workshops and Seminars*

<i>Wage Rec't:</i>	47,919
<i>Non Wage Rec't:</i>	86,490
<i>Domestic Dev't:</i>	6,266
<i>Donor Dev't:</i>	
Total	140,675

Output: Probation and Welfare Support

No. of children settled

500 (Child protection cases handled and children settled at the district headquarters)

2277 (2277 children were settled at the district headquarters for psychosocial support and welfare services in form of Child Protection Committees)

Non Standard Outputs:

One quarterly DOVCC meetings held at the

One quarterly DOVCC meetings held at the

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 500*Domestic Dev't:**Donor Dev't:* 12,000**Total** 12,500**Output: Community Development Services (HLG)**

No. of Active Community Development Workers

16 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.)

6 (16 CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.)

Non Standard Outputs:

Not Applicable

*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:* 1,241*Domestic Dev't:**Donor Dev't:***Total** 1,241**Output: Adult Learning**

No. FAL Learners Trained

2500 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)

637 (637 adult learners trained in 11 sub counties of Buwunga (1), Nabukalu (45), Nankoma (45), Town Council (30), Bulidha (12), Buluguyi (12))

Non Standard Outputs:

All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi

44 FAL classes were monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

4,900

*Domestic Dev't:**Donor Dev't:***Total****4,900****Output: Support to Public Libraries**

Non Standard Outputs:

Public Library support activities in Bugiri Town

*Allowances**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Output: Gender Mainstreaming**

Non Standard Outputs:

CDOs/ ACDOs trained in the GBV at the district Headquarters

Office stationery procured for the gender office at the district headquarters

Quarterly GBV co-ordination meetings held at the district headquarters

4 quarterly GBV co-ordination meeting

*Workshops and Seminars**Wage Rec't:*

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

for children in need of protection in the 11 subcounties)

Non Standard Outputs:

18 Social inquiries carried out for children in need of protection in the 11 subcounties

*Allowances**Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:*

424

*Domestic Dev't:**Donor Dev't:***Total****424****Output: Support to Youth Councils**

No. of Youth councils supported

1 (Mandatory Youth Council Executive meeting held at the district headquarters)**1 (One Mandatory Youth Council Executive meeting held at the district headquarters)**

Non Standard Outputs:

A training on heifer management carried out for 22 Sub county Youth Chairpersons in a selected venue in BTC**Youth Groups facilitated in the Youth Groups Programme***Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,922

*Domestic Dev't:**Donor Dev't:***Total****1,922****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

0 (One Mandatory PWD Executive Meeting held at the district headquarters)**1 (One (1) Mandatory PWD Executive Meeting held at the district headquarters)**

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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*Fuel, Lubricants and Oils**Transfers to Other Private Entities**Wage Rec't:**Non Wage Rec't:* 11,092*Domestic Dev't:**Donor Dev't:***Total** 11,092**Output: Representation on Women's Councils**

No. of women councils supported

1 (Mandatory Women Council Executive meeting held at the district headquarters)

1 (One (1) Mandatory Women Council Executive meeting held at the district headquarters)

Non Standard Outputs:

One radio talk show on Women Empowerment held at Eastern Voice radio

One radio talk show on Women Empowerment held at Eastern Voice radio

Women's Day celebrations held in a selected sub county

Women's Day celebrations held in a selected sub county Lawrence Primary school, Kibungo County on 08/03/2016.

*Allowances**Workshops and Seminars**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:* 2,663*Domestic Dev't:**Donor Dev't:***Total** 2,663**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

14 Community groups facilitated to

14 Community groups facilitated to

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

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

Non Standard Outputs:	Salaries for the 5 Planning Unit Staff (District Planner, Senior Planner, Statistician, Population Officer and Driver) Paid for FY 2015-16. Quarterly Support supervision, mentoring and monitoring reports produced and filed.	Salaries for the 5 Planning Unit Staff (District Planner, Senior Planner, Statistician, Population Officer and Driver) Paid for FY 2015-16 at the district head office. LLGs supported to finalise the District Development Plan (DDP) General supplies for planning
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Telecommunications</i>		
<i>Cleaning and Sanitation</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>General Staff Salaries</i>		
<i>Allowances</i>		
<i>Wage Rec't:</i>	13,763	
<i>Non Wage Rec't:</i>	2,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,763	
Output: District Planning		

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

10. Planning

Non Standard Outputs:

Second Quarter OBT FY 2015-16 report,BFP 2016-17 and programme specific reports prepared at the District Headquarters and submitted to MoFPED and other relevant ministries

Municipal BFP For FY 2015-16 and Quarter OBT FY 2015-16 and programme specific reports prepared at the District Headquarters and submitted to MoFPED and other relevant ministries

*Allowances**Workshops and Seminars**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 1,800*Domestic Dev't:**Donor Dev't:***Total** 1,800**Output: Demographic data collection**

Non Standard Outputs:

Population action plan 2015-16/ 2019-2020 in place.
Birth and Death Registration certificates issued

N/A

*Allowances**Wage Rec't:**Non Wage Rec't:* 1,000*Domestic Dev't:**Donor Dev't:***Total** 1,000**Output: Development Planning**

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

10. Planning

<i>Non Wage Rec't:</i>	2,478
------------------------	-------

<i>Domestic Dev't:</i>	
------------------------	--

<i>Donor Dev't:</i>	518
---------------------	-----

Total	2,996
--------------	--------------

Output: Management Information Systems

Non Standard Outputs:

Databases created and updated for the social service sectors of education , health, water and roads and maintained in the Planning Unit

procurement of 3 Laptop computers and staff at the district headquarters

*Allowances**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	7,489
------------------------	-------

<i>Domestic Dev't:</i>	
------------------------	--

<i>Donor Dev't:</i>	
---------------------	--

Total	7,489
--------------	--------------

Output: Operational Planning

Non Standard Outputs:

Quarterly status reports for LGMSDP filed in the Planning Unit

SDS activities coordinated at district headquarters

Second quarter LGMSDP activities at district headquarter and projects monitored in all sectors

Support to information, communication and procurement

Vote: 504 Bugiri District**2015/16 Qu****Workplan Performance in Quarter**

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

10. Planning*Wage Rec't:**Non Wage Rec't:* 1,000*Domestic Dev't:* 2,964*Donor Dev't:***Total** 3,964**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Quarterly LGMSDP progress and accountability reports prepared and submitted to MoLG. Quarterly Multi-sectoral monitoring reports in place for the government projects monitored

Mentoring of LLGs on

Quarterly LGMSDP progress and accountability reports prepared and submitted to headquarters and submitted

*Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 1,375*Domestic Dev't:* 2,964*Donor Dev't:***Total** 4,339**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: 504 Bugiri District**2015/16 Quarter****Workplan Performance in Quarter**

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*Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	18,251
<i>Non Wage Rec't:</i>	4,102
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	22,353

Additional information required by the sector on quarterly Performance

LACK OF TRANSPORT BY THE SECTOR HAMPERED OUR PERFORMANCE IN CASES OF EMERGENCIES
 VERIFYING PHYSICAL PERFORMED ACTIVITIES DONE

<i>Wage Rec't:</i>	3,459,531
<i>Non Wage Rec't:</i>	1,289,006
<i>Domestic Dev't:</i>	1,395,380
<i>Donor Dev't:</i>	
Total	6,507,428

Vote: 504 Bugiri District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

1a. Administration

Non Standard Outputs:

One Annual board of survey report for 09 departments at the District head quarters compiled and in place

3 quarterly and 9 monthly performance report compiled and submitted to Ministries and Development partners.

12 Monthly, 4 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners

Independence day, NRM's day were celebrated at Hindocha Primary School, World AIDs was commemorated at Busowa Primary school and Women's day was

Independence day, World AIDs day, NRM day, Women's day, Labour day, Day of the African child & youth day commemorated.

Consultations with Central Government Ministries, Agencies & Departments done.

Participate in National Workshops, Seminars & Meetings

Annual staff meeting conducted

Burial expenses paid.

Steady supply of Power Offices at the District head quarters using the generator.

Clean working environment

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

1a. Administration

Five (05) Computers, 02 printers, 01 scanner and 01 Fax machine serviced and in good working condition

Electricity, water and telephone bills paid.

Technical planning committee meetings held.

Burial expenses support extended to staff who lose their beloved ones.

Furniture for the District chamber hall procured.

UETCL pylons guarded across the district on a monthly basis

Salaries paid for staff on traditional Payroll

Senior management committee meetings held on a weekly basis,

Council and Executive committee meetings guided in the application of law, policies and regulations.

Office of CAO and DCAO facilitated with monthly fuel for routine supervision activities

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

1a. Administration

Staff appraised.

Clean working environment.

Organized Administration
headquarters.Mower
procured.NGO Monitoring Committee
facilitated.Reward and Sacntion
Committee
facilitated.Furniture for the reception
and DCAO's office
procured.Rent for Town Boards, CAO
and DCAO
paid.Flags
procured.Curtains
procured.Hand washing facilities
procured.Pitlatrines for the main
Administration block
maintained

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

1a. Administration

IPADS procured for CAO
and
DCAO.

Filing Cabinets
procured.

Water dispensers
procured.

Administration Block
renovated,

Expenditure

<i>211101 General Staff Salaries</i>	534,316	444,087	83.1
<i>213002 Incapacity, death benefits and funeral expenses</i>	5,000	1,400	28.0
<i>221001 Advertising and Public Relations</i>	4,000	720	18.0
<i>221005 Hire of Venue (chairs, projector, etc)</i>	2,000	4,050	202.5
<i>221007 Books, Periodicals & Newspapers</i>	1,000	900	90.0
<i>221008 Computer supplies and Information Technology (IT)</i>	3,000	1,850	61.7
<i>221009 Welfare and Entertainment</i>	1,000	1,270	127.0
<i>221010 Special Meals and Drinks</i>	3,000	10,360	345.3
<i>221011 Printing, Stationery, Photocopying and Binding</i>	3,000	19,914	663.8
<i>221014 Bank Charges and other Bank related costs</i>	500	279	55.9
<i>222001 Telecommunications</i>	3,000	4,200	140.0
<i>223004 Guard and Security services</i>	5,000	3,078	61.6
<i>223005 Electricity</i>	5,000	2,300	46.0
<i>223006 Water</i>	1,000	1,327	132.7
<i>225001 Consultancy Services- Short</i>	3,286	35,650	1084.7

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

1a. Administration

<i>Non Wage Rec't:</i>	91,168	<i>Non Wage Rec't:</i>	143,574	<i>Non Wage Rec't:</i>	157.5
<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	625,484	Total	587,661	Total	94.0%

Output: Human Resource Management Services

0

Non Standard Outputs:	Office equipment maintained.	Office equipment maintained.
	Monitoring and supervision activitiy reports.	End of year party held.
	Polaroid Identity Cards procured.	Data captured.
	Performance appraisal forms procured.	Conducted
	End of year party held.	
	Annual General staff meeting held.	
	Data captured.	
	Payslip and payroll printed.	

Expenditure

221007 Books, Periodicals & Newspapers

0

200

NA

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

1a. Administration

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	18,000	Total	7,817	Total	43.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG of Capacity Building policy and plan.)	Yes (Capacity Building plan in place.)	#Error
No. (and type) of capacity building sessions undertaken	4 (Four Capacity Building sessions conducted for new staff, staff due for retirement, Parish chiefs, Stenograher Secretaties and Office Typists)	4 (Stenographers and Office typists trained in Computer application Capacity Needs Assessmnet conducted. Debriefing sessions with stakeholders conducted)	100.00

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

1a. Administration

Non Standard Outputs:	Staff due for retired trained.	Facilitated four staff (Accountant, Internal Auditor, Senior Records Officer and Ag. District Water Officer) to go for career development.
	Projector Procured.	
	Laptops procured for Principal Human Resource Officer and Human Resource Officer.	Submitted progressive reports to the Minisrty and other relevant agencies.
	Parish Chiefs trained in report writing preparation of work plans and budgets	
	Policy issues.	
	Stenographers and Office typists trained in Computer application	
	Capacity Needs Assessmnet conducted.	
	Debriefing sessions with stakeholders conducted	
	New staff inducted.	

Expenditure

221003 Staff Training	14,330	13,672	95.4
221005 Hire of Venue (chairs, projector, etc)	1,200	764	63.6
221010 Special Meals and Drinks	8,800	9,563	108.7
221011 Printing, Stationery, Photocopying and Binding	3,000	3,701	123.4
227001 Travel inland	15,000	15,409	102.7

Vote: 504 Bugiri District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

1a. Administration

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

1a. Administration

Non Standard Outputs:	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.	
	Radio talk shows conducted.	Coordinated and conducted monthly radio programmes about water, Youth Livelihood Programme, security, health and educa	
	Media briefings organised and coordinated		
	Brochures, Fliers and business cards produced.		
	Barazas coordinated and organised.		
	Radio listenership survey conducted.		
	Functional computer.		
	Internet services maintained at district headquarters and District website maintained and updated.		
	Procure two daily news papers (the new vision & monitor) for @ working day in FY 2015/2016.		
	PAF monitoring conducted.		
	Extra capacity battery and memory stick for the video camera procured.		

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

1a. Administration*Expenditure*

221001 Advertising and Public Relations	4,000	1,000	25.00
221011 Printing, Stationery, Photocopying and Binding	2,000	511	25.60
221012 Small Office Equipment	1,000	50	5.00
227001 Travel inland	4,000	556	13.90
227004 Fuel, Lubricants and Oils	5,000	633	12.70
228003 Maintenance – Machinery, Equipment & Furniture	2,000	700	35.00
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	20,000	3,450	17.30
<i>Domestic Dev't:</i>		0	0.00
<i>Donor Dev't:</i>		0	0.00
Total	20,000	3,450	17.30

Output: Office Support services

0

Non Standard Outputs:	Cleaning materials for the Administration block procured on a quarterly basis.	Cleaning materials for the Administration block procured on a quarterly basis.
	District visitors hosted.	District visitors hosted.
	Office tea provided.	Office tea provided.

Expenditure

221010 Special Meals and Drinks	2,000	440	22.00
221012 Small Office Equipment	1,000	1,753	175.30
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	5,000	2,193	43.90
<i>Domestic Dev't:</i>		0	0.00
<i>Donor Dev't:</i>		0	0.00

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

1a. Administration

Non Standard Outputs:	Timely delivery of mails handled and all records kept under safe custody .	Timely delivery of mails handled and all records kept under safe custody .	
	Daily collection of in coming mails & dispatch of out going mails handled	Collected incoming mails and dispatched all out going mails in time.	
	Motorcycle maintained.	Services and maintained the Central registry computer	
	Records Management software procured.	Procured	
	Furniture and other equioment procured.		
	Records sorted out and expired records destroted.		
	Monitoring and supervision sessions conducted.		
	Stationery procured.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	2,090	139.3
221012 Small Office Equipment	2,000	400	20.0
227001 Travel inland	4,500	560	12.4
228003 Maintenance – Machinery, Equipment & Furniture	2,500	650	26.0

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

1a. Administration

Non Standard Outputs:	Procurement documents procured.	Submitted 3 quartely reports to Solicitor General, PPDA and other agencies.
	Computers and Printers repaired and serviced	Facilitated Contract Committee members to hold regular meetings.
	Tender activities advertised.	Procure office stationery .
	Reports prepared and submitted to PPDA.	Monitored construction works at Kasokwe P/S, Naluwerere P/S, Bubugo P/S, Nak
	Photocopying machine procured.	

Expenditure

221001 Advertising and Public Relations	8,000	1,500	18.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,461	36.5%
227001 Travel inland	3,000	1,065	35.5%
227004 Fuel, Lubricants and Oils	3,000	736	24.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 18,000		<i>Non Wage Rec't:</i> 4,762	<i>Non Wage Rec't:</i> 26.5%
<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 18,000		Total 4,762	Total 26.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 504 Bugiri District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

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

2. Finance

19/12/2015)

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

2. Finance

Non Standard Outputs:

20 finance staff on local payroll paid salaries and motivated to offer improved services to the public

20 finance staff on local payroll paid salaries and motivated to offer improved services to the public

Financial outstanding obligations (Domestic Arrears) cleared at Bugiri District Headquarters

Financial outstanding obligations (Domestic Arrears) cleared at Bugiri District Headquarters

Contribution to capacity Building made at Bugiri District Headquarters

Contribution to capacity Building made at Bugiri Dist

18 staff facilitated to attend workshops and seminars at Bugiri District Headquarters

Stationery and other printing materials for the department in place at Bugiri District Headquarters

Co-funding made for development programmes such as SDS at Bugiri District Headquarters.

Maintenance & servicing of ICT equipment carried out at Bugiri District Headquarters

Payment for office utility such as Water, electricity, internet made at Bugiri District Headquarters

Office cleaning materials in

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

2. Finance

smooth banking operations

Lunch allowance to support staff paid

Salaries for 3 LDUs paid at Bugiri District Headquarters

Payment of councilors allowance and ex gratia made at Bugiri District Headquarters

Facilitation for DMC meetings made at Bugiri District Headquarters

Payment of hard to reach allowances made to staff in hard to reach and serve areas.

Expenditure

223005 Electricity	3,000	930	31.0
227001 Travel inland	71,074	24,917	35.1
227004 Fuel, Lubricants and Oils	31,862	22,477	70.5
211101 General Staff Salaries	123,863	143,558	115.9
221002 Workshops and Seminars	8,000	4,400	55.0
221003 Staff Training	3,760	6,571	174.7
221007 Books, Periodicals & Newspapers	1,464	1,877	128.2
221010 Special Meals and Drinks	1,020	1,180	115.7
221011 Printing, Stationery, Photocopying and Binding	22,670	24,602	108.5
221012 Small Office Equipment	1,000	860	86.0
221014 Bank Charges and other Bank	600	411	68.5

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

2. Finance

<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	276,913	Total	238,741	Total	86.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	90000000 (We plan to collect a total of UGX 90,000,000/= from Local Service Tax throughout Bugiri District)	117405000 (LST worth 117,405,000/= was collected by the end of quarter three.)	130.45
Value of Other Local Revenue Collections	126937000 (An estimate of UGX 126,937,000/= would be collected from other local revenue sources during the FY 2015/2016.)	313728000 (LR worth 313,728,000 collected over the three quarters.)	247.15
Value of Hotel Tax Collected	20000000 (A collection of 20,000,000/= in the District is anticipated from accomodation providing facilities.)	390000 (Hotel tax collected by Bugiri TC)	1.95
Non Standard Outputs:	23 markets assessed and evaluated all over the district	23 tendered markets supervised and monitored all over the district	
	23 tendered markets supervised and monitored all over the district	Revenue enhancement plan in place at the district headquarters	
	Revenue enhancement plan in place at the district headquarters	Trading licenses and LST potential determined at sub counties	
	Trading licenses and LST potential determined at sub counties	Three (3) quarterly release papers collected from MOF	
	Four (4) quarterly release papers collected from		

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

2. Finance

227004 Fuel, Lubricants and Oils	5,800	6,200	106.9
Wage Rec't:		0	0.0
Non Wage Rec't:	16,300	8,868	54.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	16,300	8,868	54.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/5/2016 (Draft Budget and Annual workplan presented to the District Council by 29/05/2016)	15/03/2015 (Draft Budget and Annual workplan presented to the District Council on 15/03/2015)	#Error
Date of Approval of the Annual Workplan to the Council	30/6/2015 (Annual Workplan for FY 2015/16 prepared and approved by Council on 30/6/2015 at the district headquarters)	31/5/2015 (Annual Workplan for FY 2015/16 prepared and approved by Council on 31/05/2015 at the district headquarters)	#Error
Non Standard Outputs:	One (1) Budget conference for FY 2016/2017 held at the district headquarters to review priorities	One (1) Budget conference for FY 2016/2017 held at th district headquarters to review priorities	
	District Budget and annual work plan for FY 2015/2016 in place at the district headquarters	District Budget and annual work plan for FY 2015/2016 in place at the district headquarters	

Expenditure

221005 Hire of Venue (chairs, projector, etc)	800	250	31.3
221010 Special Meals and Drinks	1,800	1,800	100.0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,640	91.1
227001 Travel inland	3,200	3,394	106.1

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

2. Finance

0

Non Standard Outputs: Improved management of funds by accounts staff at Bugiri district headquarters Improved management of funds by 18 accounts staff at Bugiri district headquarters

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
227001 Travel inland	2,000	2,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	2,200	36.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	2,200	36.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Annual LG final accounts for FY 2014/2015 submitted to Auditor General by 30/9/2014)	31/08/2015 (Annual LG final accounts for FY 2014/2015 submitted to Auditor General on 31/08/2015)	#Error
Non Standard Outputs:	4 quarterly and 12 monthly financial reports compiled and submitted to line ministries - Kampala	Three (3) quarterly and Nine (9) monthly financial reports compiled and submitted to line ministries - Kampala.	
	18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs	18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs	
	Audit queries responded to as they immerge at the district headquarters	Audit queries responded to as they im	

Expenditure

221011 Printing, Stationery	1 500	350	23.3%
-----------------------------	-------	-----	-------

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

2. Finance**3. Capital Purchases****Output: Buildings & Other Structures**

0

Non Standard Outputs: Construction of a five stance lined pit latrine at Wakawaka Market

A five stance lined pit latrine at Wakawaka Market was constructed and in use.

Expenditure

312104 Other Structures	20,000	27,452	137.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	27,452	137.3%
Donor Dev't:		0	0.0%
Total	20,000	27,452	137.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

3. Statutory Bodies

Non Standard Outputs:

Six (6) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place on file.

Three (3) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets,

Chairperson LCV abreast with current affairs on daily basis.

Four (4) Political Monitoring reports under PAF in place

Salaries for staff on traditional payroll and gratuity paid

Facilitation of chairman's pledges.

Teachers and other Local Government Staff who retire are paid their pension and gratuity .

Expenditure

211101 General Staff Salaries	34,741	111,510	321.0
211103 Allowances	21,300	21,300	100.0
212105 Pension and Gratuity for Local Governments	740,264	40,065	5.4
213004 Gratuity Expenses	16,400	14,760	90.0
221003 Staff Training	6,000	1,000	16.7

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

3. Statutory Bodies

221014 Bank Charges and other Bank related costs	500	355	71.1%
224004 Cleaning and Sanitation	3,200	660	20.6%
227004 Fuel, Lubricants and Oils	50,000	22,967	45.9%
228002 Maintenance - Vehicles	10,000	1,728	17.3%
228004 Maintenance – Other	3,678	190	5.2%
282103 Scholarships and related costs	15,000	5,500	36.7%
222001 Telecommunications	1,500	675	45.0%
<i>Wage Rec't:</i>	34,741	<i>Wage Rec't:</i> 111,510	<i>Wage Rec't:</i> 321.0%
<i>Non Wage Rec't:</i>	1,302,693	<i>Non Wage Rec't:</i> 115,807	<i>Non Wage Rec't:</i> 8.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,337,434	Total 227,317	Total 17.0%

Output: LG procurement management services

0

Non Standard Outputs:	Twenty four sets (24) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee reports/ quartely and receive departmental requests).	Eighteen sets (18) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees,
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
227001 Travel inland	11,041	1,400	12.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

3. Statutory Bodies

Non Standard Outputs:

1. Twelve (12) normal DSC meetings to be held at the DSC offices

2. Five (5) quarterly reports prepared and submitted to line ministries ie MoH, MoPS, PSC, HSC, ESC etc

3. Consultations with the centre on various issues carried out (10 trips), and verification of documents at PSC, HSC, ESC, Kyambogo, P.T.C.s and Universities etc

4. Annual subscriptions for Association paid once a year plus that of last financial years') at ADSCU

5. Salary for Chairman DSC Paid at DSC(p.a)

6. Three DSC computers and 2 printers serviced at DSC

7. Payment for Office utilities is made To suppliers e.g Nakawa, Nabirye etc

9. Smooth office operations ensured at DSC

10. Office stationary to be procured for the DSC office

11. Computer cartridge to be

1. nine (9) normal DSC meetings held at the DSC offices

2. three quarterly report prepared and submitted

3. Payment of subscription to the ADSCs

4. Four (4) consultations held

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

3. Statutory Bodies

15.Payment of subscription for two (2)office modems.

16. Maintance of DSC compound and office surroundings.

17. Procure UPS for the HRO DSC

18.stationary services to procured

19.Advtsement and public relations

Expenditure

211101 General Staff Salaries	24,523	9,099	37.1
211103 Allowances	14,974	15,710	104.9
221001 Advertising and Public Relations	3,500	2,000	57.1
221002 Workshops and Seminars	444	225	50.7
221007 Books, Periodicals & Newspapers	384	180	46.9
221008 Computer supplies and Information Technology (IT)	1,200	567	47.3
221010 Special Meals and Drinks	2,652	2,000	75.4
221011 Printing, Stationery, Photocopying and Binding	2,704	2,169	80.2
221012 Small Office Equipment	4,577	3,000	65.5
221017 Subscriptions	945	890	94.2
223005 Electricity	320	258	80.7
225001 Consultancy Services- Short term	1,174	1,495	127.3
227001 Travel inland	3,040	2,925	96.2
227004 Fuel, Lubricants and Oils	2,000	1,977	98.9
228003 Maintenance – Machinery, Furniture and Equipment	1,100	1,000	90.9

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

3. Statutory Bodies

No. of Land board meetings	160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)	6 (Two land board meetings held at the district headquarters.)	3.75
No. of land applications (registration, renewal, lease extensions) cleared	160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)	131 (131 application files and renewals processed in the district.)	81.88
Non Standard Outputs:	<p>Four (4) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authourities.</p> <p>One (1) land board training at the district headquarters conducted.</p> <p>Four (4) quarterly reports prepared and submitted to various mandatory authorities</p>	Three (3) Quarterly report prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authourities.	

Expenditure

221010 Special Meals and Drinks	500	450	90.0%
227001 Travel inland	4,960	5,924	119.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,703	6,374	82.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,703	6,374	82.8%

Output: LG Financial Accountability

No. of LG PAC reports	4 (Four (4) discussed by the	3 (One (2) report discussed by	75.00
-----------------------	------------------------------	--------------------------------	-------

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

3. Statutory Bodies

Non Standard Outputs:	1. Sixteen (16) PAC meetings held at Bugiri district headquarters in PAC offices.	. Twelve (12) PAC meetings held at Bugiri district headquarters in PAC offices.
	2. . Four (4) Field visits Conducted to assess value for money .	2. . One(1) Field visits Conducted to assess value for money .

Expenditure

211103 Allowances	10,240	7,840	76.6%
221010 Special Meals and Drinks	1,760	1,200	68.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,215	73.8%
227004 Fuel, Lubricants and Oils	1,000	990	99.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	12,245	76.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	12,245	76.5%

Output: LG Political and executive oversight

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

3. Statutory Bodies

Non Standard Outputs:

Forty Eight (48) Executive meetings held in the district at the district head headquarters and 48 sets of minutes for DEC in place in the office of the Clerk to Council

Sisteen (16) Executive meetings held in the district at the district head headquarters and 16 sets of minutes for DEC in place in the office of the Clerk to Council

16 PAC meetings (4 per Qtr) held at the district head headquarters and 46 sets of minutes for PAC in place in the office of the Clerk to Council

12 Standing committee meetings held at the district head headquarters and 12 sets of minutes in place in the office of the Clerk to Council

6 Council meetings held at the district headquarters and 6 sets of minutes in place in the office of the Clerk to Council

One Laptop computer and a printer procured for Council at Bugiri district Hqtrs

Provision of airtime for the office of clerk to council

Expenditure

227001 Travel inland	3,728	2,504	67.2
227004 Fuel, Lubricants and Oils	15,772	4,145	26.3

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

3. Statutory Bodies

0

Non Standard Outputs: Twenty four (24) Standing committee meetings held to initiate Policies, review sector performance reports and Workplans and six sets of minutes in place. six(6) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and twelve sets of minutes in place.

Expenditure

211103 Allowances	64,800	32,240	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,800	32,240	49.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,800	32,240	49.8%

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**

0

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

4. Production and Marketing

Non Standard Outputs:

6 motorcycles and 2 vehicle repaired and serviced. 7 staff paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. Gaps in commodity value chain for major enterprises addressed. Agricultural data collected and disseminated for agricultural planning. 4 quarterly field supervision visits conducted. 4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs. Production related Internees supervised and staff mentored, 2 Biannual Radio Talk Shows held, office equipments repaired, Agricultural staff trained in agricultural information technologies at appropriate institute. 4 quarterly sector heads meetings conducted 1 unit Guard hired for Namayemba. Monthly Payment for office utilities effected. 4 refrigerators, 3 computers 1 photocopier, 3 printers serviced and repaired, Electrical components door locks and sanitary materials procured for office use, office doors repaired, 4 Consultative visit to both MAAIF and NABO conducted

5 motorcycles and 2 vehicle repaired and serviced at the district headquarters. 27 staffs paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. Agricultural data collected twice from all the 11 lower local governments and i

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

4. Production and Marketing*Expenditure*

211101 General Staff Salaries	144,296		224,440		155.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800		200		25.0%
221007 Books, Periodicals & Newspapers	450		480		106.7%
221008 Computer supplies and Information Technology (IT)	2,300		800		34.8%
221010 Special Meals and Drinks	2,370		760		32.1%
221011 Printing, Stationery, Photocopying and Binding	0		766		N/A
221012 Small Office Equipment	800		175		21.9%
221014 Bank Charges and other Bank related costs	500		443		88.7%
222001 Telecommunications	800		820		102.5%
222003 Information and communications technology (ICT)	1,000		550		55.0%
223004 Guard and Security services	1,440		1,080		75.0%
223005 Electricity	2,400		1,984		82.7%
223006 Water	100		50		50.0%
227001 Travel inland	8,477		9,866		116.4%
227004 Fuel, Lubricants and Oils	9,390		6,290		67.0%
228002 Maintenance - Vehicles	0		6,336		N/A
Wage Rec't:	144,296	Wage Rec't:	224,440	Wage Rec't:	155.5%
Non Wage Rec't:	30,927	Non Wage Rec't:	30,424	Non Wage Rec't:	98.4%
Domestic Dev't:	2,460	Domestic Dev't:	15,231	Domestic Dev't:	619.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	177,682	Total	270,095	Total	152.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (NGOs are expected to set up two plant marketing	0 (N/A)	.00
-----------------------------------------------	----------------------------------------------------	---------	-----

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

4. Production and Marketing

Non Standard Outputs:

One Soy a Bean Thresher procured and issued out to farmers, 330 units of vegetable backyard gardens established to address low nutrition levels in 330 selected households, Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak, Mobile plant clinics conducted to address on spot consitriants in crop production, Data collected and four quarterly reports compiled and submitted to Commissioner crop production - Entebbe. Vegatable oil development project and Climate Smart Agriculture activities implemented. Routine supervision, inspection and registration of agric inputs and produce stores and crop processing units conducted in the district. Also impart skills of Agro input handling to Agro input dealers in the district. Quarterly staff meetings held.

Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Lethal Necrosis Disease conducted for early detection and prevention of disease outbreak, Data collected and one quarterly report compiled and submitted to Commissioner c

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

4. Production and Marketing

<i>Domestic Dev't:</i>	11,170	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	44.8
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	44,967	Total	16,175	Total	36.0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1600 (Livestock and meat intended for human consumption inspected in Bugiri Town Council (600 cattle, 400 goats, 300 pigs, 300 sheep))	1200 (Livestock and meat intended for human consumption inspected in Bugiri Town Council)	75.00
No of livestock by types using dips constructed	1200 (1200 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)	883 (300 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)	73.58
No. of livestock vaccinated	500 (500 dogs and cats vaccinated against rabies in the district)	250 (250 dogs and cats vaccinated against rabies in the district)	50.00
Non Standard Outputs:	1000 Indigenous chicken farmers mobilised and 8000 chicken vaccinated against Newcastle disease. 4 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 12 monthly reports prepared and submitted to MAAIF . 120 Livestock Traders sensitised and licensed. And veterinary staff facilitated to attend the Annual Veterinary Symposium in Kampala. 50 units of improved pastures	1 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted to MAAIF . 120 Livestock Traders sensitised and licensed.	

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	10,052	<i>Non Wage Rec't:</i>	4,930	<i>Non Wage Rec't:</i>	49.0
<i>Domestic Dev't:</i>	8,668	<i>Domestic Dev't:</i>	2,709	<i>Domestic Dev't:</i>	31.3
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	18,720	Total	7,639	Total	40.8%

Output: Fisheries regulation

Quantity of fish harvested	307 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 39 tonnes Tilapia , 117 tonnes Clarias Expected harvest from natural water bodies: 40 tonnes Tilapia ,6 tonnes Clarias ,80 tonnes Nile Perch , 25 tonnes Protopterus Expected cured fish tonnage to be channelled through Wakawaka Market: 33 tonnes Nile Perch, 46 tonnes Mukene)	268 (Use of recommended fish harvesting gears promoted.)	87.30
No. of fish ponds stocked	10 (10 Fishponds constructed and stocked in Bugiri Town Council (1), Buluguyi (1), Bulesa (1), Buwunga (1), Kapyanga (1), Muterere (2), Nabukalu (2) and Nankoma (1) Sub counties)	4 (Fishponds stocked by farmers in Kapyanga (1), Buwunga (1), Muterere (1), Nabukalu (1),)	40.00
No. of fish ponds constructed and maintained	10 (Fishponds constructed and maintained by farmers in Nankoma (2), Bulesa (2), Kapyanga (1), Buwunga (1), Muterere (1), Nabukalu (1))	8 (Fishponds constructed and maintained by farmers in Kapyanga (1), Buwunga (1), Muterere (1), Nabukalu (1),)	80.00

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

4. Production and Marketing

Non Standard Outputs:	Elections of 9 BMUs executives conducted and sworn in, BMUs Supervised and monitored in the district. General Fisheries supervision carried out. Fish vessels and fishflock licensed 4 lake patrols conducted in Bulidha and Budhaya SC 4 quarterly reports prepared and submitted to Fisheries Hqs. 30 Fish farmers facilitated for a study visit to Busia on modern fish farming technologies.	With the BMUs disbanded, 3 fish markets inspected, 2 fisheries stakeholders sensitization meetings conducted, 2 supervision visit on general Fisheries activities carried out in the sub counties of Budhaya, Bulidha, Nabukalu and Iwemba. 2 lake patrol con
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

221008 Computer supplies and Information Technology (IT)	250	430	172.0%
221011 Printing, Stationery, Photocopying and Binding	446	446	100.0%
222003 Information and communications technology (ICT)	540	190	35.2%
227001 Travel inland	3,625	3,671	101.3%
227004 Fuel, Lubricants and Oils	4,129	2,836	68.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,040	8,023	88.8%
<i>Domestic Dev't:</i>	866	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,906	8,023	81.0%

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

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	18,379	<i>Domestic Dev't:</i>	6,701	<i>Domestic Dev't:</i>	36.5
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	18,379	<i>Total</i>	6,701	<i>Total</i>	36.5

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

5. Health

Non Standard Outputs:

We plan to Pay health staff salaries/wages (PHC)

We plan to conduct health education /promotion radio talk shows (PHC)

We plan to pay health staff safari day and night allowances (PHC)

We plan to submit monthly HMIS reports to the ministry of health (PHC)

Paid health staff salaries/wages (PHC)

Paid Bank charges (PHC)

Paid for cold chain maintainance and logistics delivery (PHC)

Carried out mass drug admnistration and control schistosomiasis (NTD)

Carried out imm

We plan to have Workshops/Seminars/meetings for Health Staff (PHC)

HMIS forms & medical forms/medical envelopes & books/periodicals to be procured (PHC)

Printing stationery and Photocopying services to be done (PHC)

We plan to purchase small office equipment (PHC)

Data collection and validation of HMIS reports

Training of new health workers/records assistants in HMIS (PHC)

We plan to Pay Bank charges (PHC)

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

5. Health

(PHC)

External & Internal cleaning
of DHOs office

(PHC)

Intergrated support
supervision of Health Units

(PHC)

Support supervision of Child
health Days
plus

We plan to monitor the
distribution of medicines &
other health supplies

(PHC)

We plan to carry out activities
under global fund to fight
Malaria, TB and
HIV/AIDS

We plan to carry out activities
under Neglected Tropical
Diseases (NTD)

We plan to conduct equipment
inventory in health units of
medical equipment

(PHC)

We plan to purchase
fuel/lubricants in order to
carry out different activities

(PHC)

We plan to pay our electricity
bills (PHC)

We plan to submit monthly
pay change reports to Ministry
of public services

(PHC)

We plan to purchase staff

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

5. Health

support supervision to health facilities including sputum smear blinded re-checking processes by DTLs, DLFP, EMTCT, DHE & ART FP(SDS)

Conduct quarterly PMTCT , HCT and ART outreaches to 34 HCIs to offer ANC services and deliver testing services and data tools at high burdened areas - hot spots(SDS)

Monthly district clinical teams to provide satellite integrated outreach (ART., SMC, and PMTCT etc.) at Naluwerere, Namayemba, Muwayo, Buwumi, Busowa, Busoga, Wakawaka, Mazirika Namatu beach, Mayuge T/C, Kigulu beach, Nabirere beach, Kasokwe(SDS) ACTs, Vaccines and vaccine material redistribution to facilities

Conduct a refresher training for 43 HWs in vaccine management

Train DCCT, EPI FP and 13 HWs in quantification of vaccines and other immunization supplies

Carry out community dialogues in 5 resistant

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

5. Health

supervisors to train health workers on forecasting medicine requirements
 Requesting for dispensing logs from UHSC and Provision of the logs to incharges health facilities
 Carry out needs assessment to determine HWs not trained in IMCI
 On-job mentorship of healthworkers on proper management for children under five years of age with pneumonia, diarrhea and malaria
 Monitoring CQI implementation in the Hospital, the HCIV and HCIIIs, all trained in CQI

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	100	N/A
221010 Special Meals and Drinks	330	13,458	4078.2
221011 Printing, Stationery, Photocopying and Binding	44,842	13,241	29.5
221014 Bank Charges and other Bank related costs	600	620	103.4
222001 Telecommunications	430	1,210	281.4
223005 Electricity	2,000	2,569	128.5
227001 Travel inland	395,087	348,333	88.2
227004 Fuel, Lubricants and Oils	42,235	67,468	159.7
228002 Maintenance - Vehicles	4,000	513	12.8
211101 General Staff Salaries	2,526,622	1,892,045	74.9
211103 Allowances	5,111	55,807	1091.8

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

5. Health

%age of approved posts filled with trained health workers	65 (Bugiri Hospital)	76 (76% of approved posts filled in Bugiri hospital)	116.92
Number of total outpatients that visited the District/ General Hospital(s).	52200 (We plan to have 52200 outpatients visit Bugiri hospital)	32899 (32899 outpatients visited Bugiri hospital)	63.02
No. and proportion of deliveries in the District/General hospitals	2600 (We plan to have 2600 deliveries in Bugiri hospital)	2449 (There were 2449 deliveries in Bugiri hospital)	94.19
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9700 (We plan to have 9700 admissions in Bugiri hospital)	4716 (There were 4716 admissions in Bugiri hospital)	48.62

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

5. Health

Non Standard Outputs:

We plan to hold Four (4) quarterly Hospital management meetings and ensure minutes are in place

We plan to have Daily cleaning of the hospital, interior & exterior done.

We plan to pay for computer, telephone and internet services

We plan to purchase Food stuffs for needy patients on monthly basis and firewood

We plan to pay electricity bills to ensure constant supply of power

We plan to facilitate staff on official duties

We plan to purchase airtime for telesavers for effective communication

We plan to repair, maintain vehicles

We plan to sponsor staff for specialised medical treatment

We plan to enter for official

Held three (3) quarterly Hospital management meetings and minutes are in place

Daily cleaning of the hospital, interior & exterior was done.

Paid for computer and internet services

Purchased Food stuffs for needy patients on monthly

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

5. Health

We plan to pay bank charges to ensure proper banking transactions

We plan to pay burial expenses for staff

We plan to purchase stationary for preparation of reports, vouchers, returns and maintainance of patient records

We plan to purchase protectives, detergents, heavy duty gloves, gumboots, mowing machine and cleaning materials to improve on infection control

We plan to purchase fuel for refferal of patients

Expenditure

263317 Conditional transfers for District Hospitals	851,840	672,584	79.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	151,840	119,773	78.9%
Domestic Dev't:	700,000	552,810	79.0%
Donor Dev't:		0	0.0%
Total	851,840	672,584	79.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients 0 (We do not plan to admit 0 (All are HCIs which donot 0

Vote: 504 Bugiri District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (Kavule,Nabigingo,Kyemeire, Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	114 (114 deliveries were carried out in NGO health facilities)	28.50
-------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------	-------

Number of outpatients that visited the NGO Basic health facilities	17400 (Kavule,Nabigingo,Kyemeire, Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	8367 (8367 outpatients visited NGO facilities during the quarters)	48.09
--------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------	-------

Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	Increased Number of OPD attendance at the NGO basic health facilities	
-----------------------	-----------------------------------------------------------------------	-----------------------------------------------------------------------	--

Expenditure

321418 Conditional transfers to NGO Hospitals	63,036	45,003	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,036	45,003	71.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	63,036	45,003	71.4%

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

%age of approved posts filled with qualified health workers	68 (We plan to have about 68% qualified health workers in Govt Health centres)	49 (49% qualified staff are in Govt Health centres)	72.06
Number of trained health workers in health centers	320 (We plan to have 320 trained health workers in health centres to offer quality health careservices all over the district)	210 (There are 210 trained health workers in health centres)	65.63

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	3300 (We plan to have 3300 deliveries conducted in Govt health facilities throughout the district)	3666 (3666 deliveries were conducted in Govt health facilities)	111.09
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (We plan to have 99% of villages with functional VHTs in the district.)	70 (70% of villages have functional VHTs in the district)	70.71
No. of children immunized with Pentavalent vaccine	16720 (We plan to have 16720 children immunised with pentavalent vaccine in Govt health facilities throughout the district)	12235 (12235 children were immunised pentavalent vaccine)	73.18
Number of inpatients that visited the Govt. health facilities.	4480 (We plan to 4480 inpatients visitng Govt health facilities throughout the district)	4108 (4108 inpatients visited Govt health facilities throughout the quarters)	91.70
Non Standard Outputs:	PHC funds transferred to LHU (1HCIV, 9HCIII, and 23HCII)	PHC funds transferred to LHU (1HCIV, 9HCIII, and 23HCII)	

Expenditure

263104 Transfers to other govt. units (Current)	186,006	113,810	61.2
Wage Rec't:		0	0.0
Non Wage Rec't:	186,006	113,810	61.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	186,006	113,810	61.2

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

Non Standard Outputs:	Expansion and renovation of health office	Construction of board room (Conference hall) at District
-----------------------	-------------------------------------------	----------------------------------------------------------

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	26,930	<i>Domestic Dev't:</i>	134.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	26,930	Total	134.6%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (No health centres are planned for rehabilitation during the FY)	0 (No health centres were planned for rehabilitation)	0
No of healthcentres constructed	1 (Remodelling and completion of Maziriga HCII)	0 (No health centres were planned for construction)	.00
Non Standard Outputs:	N/A	N/A	

Expenditure

231001 Non Residential buildings (Depreciation)	34,706	6,600	19.0%
231002 Residential buildings (Depreciation)	0	8,301	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	34,706	<i>Domestic Dev't:</i>	14,901
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	34,706	Total	14,901
			42.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

6. Education

Non Standard Outputs: Timely payment of 1537 teachers on pay roll N/A

Expenditure

211101 General Staff Salaries	8,676,101	6,141,462	70.8
Wage Rec't:	8,676,101	Wage Rec't: 6,141,462	Wage Rec't: 70.8
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	8,676,101	Total 6,141,462	70.8%

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

No. of pupils sitting PLE	7000 (Registration of Primary Seven Candidates in 145 Primary Schools in both Government and Private Schools)	6100 (N/A)	87.14
No. of Students passing in grade one	7000 (Registration of candidates in 145 Primary Schools)	109 (N/A)	1.56
No. of student drop-outs	95000 (Ensure that students in the 145 Primary schools attend and stay in those Schools)	543 (N/A)	.57
No. of pupils enrolled in UPE	95000 (Increased enrolment in 145 Primary Schools in the 11 Sub- Counties Bugiri Town Council inclusive. Improved accademic standards in 145 schools;thus quality education registered)	95073 (N/A)	100.08

Non Standard Outputs: N/A N/A

Expenditure

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

6. Education**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	10 (10 classrooms to be constructed at Kiwongolo, Nakavule, Buwuni and Nakawa under the SFG and LGMSD)	14 (N/A)	140.00
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	
<i>Expenditure</i>			
312104 Other Structures	306,800	512,414	167.00
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.00
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.00
	<i>Domestic Dev't:</i> 306,800	<i>Domestic Dev't:</i> 512,414	<i>Domestic Dev't:</i> 167.00
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00
	Total 306,800	Total 512,414	Total 167.00

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0
No. of latrine stances constructed	29 (Five 5 stance pit latrines and one 4 stance pit latrine to be constructed at Ngunga, Naminyagwe, Kigulu, Bukakaire and Wakawaka respectively.)	20 (N/A)	68.97
Non Standard Outputs:	Environmental Impact Assesment to be effected in the following schools Kiwongolo, Kigulu, Bukakaire, Kayang, Wakawaka	N/A	

Expenditure

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

6. Education

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0
No. of teacher houses constructed	4 (Motivation of teachers.Improve on the accommodation of teachers.)	4 (N/A)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

231002 Residential buildings (Depreciation)	0	221,823	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0
<i>Domestic Dev't:</i> 318,500		<i>Domestic Dev't:</i> 221,823	<i>Domestic Dev't:</i> 69.6
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total 318,500		Total 221,823	Total 69.6

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	10 (100 desks to be supplied in 5 Primary schools namely Kiwongolo Nakavule,Buwuni, and Nakawa [20 desks for each school] under SFG. 172 desks to be procured for schools constructed under LGMSDP FY 2013-14 and FY 2014-15)	6 (Desk supplied to Kigulu, Nabukalu and Nakavule p/s and Imuli under LGMSDP.)	60.00
--------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------	-------

Non Standard Outputs: N/A N/A

Expenditure

231006 Furniture and fittings (Depreciation)	0	16,983	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

6. Education

	schools in the District)		
No. of students passing O level	989 (Olevel exam results received by schools and candidates.)	0 (n/a)	.00
No. of teaching and non teaching staff paid	119 (119 secondary Devoted and motivated staff paid their salaries Improved academic standards)	132 (n/a)	110.92
Non Standard Outputs:	Ghost teachers deleted from payroll.	n/a	

Expenditure

211101 General Staff Salaries	945,224	681,188	72.1%
Wage Rec't:	945,224	Wage Rec't: 681,188	Wage Rec't: 72.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	945,224	Total 681,188	Total 72.1%

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

No. of students enrolled in USE	12538 (Increased enrolment and man power in schools)	12538 (22 schools participate in USE.)	100.00
Non Standard Outputs:	Equiped teachers,motivated saff and non teaching staff	N/A	

Expenditure

263104 Transfers to other govt. units (Current)	1,349,886	899,924	66.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,349,886	Non Wage Rec't: 899,924	Non Wage Rec't: 66.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

6. Education

No. of classrooms constructed in USE	2 (Creation of a conducive teaching learning atmosphere in Nalubaale SS and Namasere High SS)	2 (N/A)	100.00
--------------------------------------	-----------------------------------------------------------------------------------------------	---------	--------

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	0	190,836	N/A
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	190,836	190,836	100.00
Donor Dev't:		0	0.00
Total	190,836	190,836	100.00

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	250 (Identified and tapped skills of different learners)	207 (n/a)	82.80
No. Of tertiary education Instructors paid salaries	45 (45 devoted and motivated Instructors[saff] paid salaries)	31 (N/A)	68.89
Non Standard Outputs:	Submission of staff lists and monthly daily attendance	n/a	

Expenditure

211101 General Staff Salaries	144,999	116,388	80.30
Wage Rec't:	144,999	116,388	80.30
Non Wage Rec't:		0	0.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	144,999	116,388	80.30

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	98,000	<i>Non Wage Rec't:</i>	65,334	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	98,000	Total	65,334	Total	66.7%

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

0

Non Standard Outputs:	Tap and develop different talents and skills of different learners.	The structural contruction works of Eng Kauliza Technical Institute done, plastering on going
-----------------------	---------------------------------------------------------------------	-----------------------------------------------------------------------------------------------

Expenditure

231001 Non Residential buildings (Depreciation)	0	176,002		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:	161,500	176,002	Domestic Dev't:	109.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	161,500	176,002	Total	109.0%

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

0

Non Standard Outputs:	7 Education staff and 3 support staff from the education Department motivated	Departmental staff paid salaries and saff meetings/ consultation s organised.
-----------------------	-------------------------------------------------------------------------------	-------------------------------------------------------------------------------

Expenditure

211101 General Staff Salaries	118,244	68,545		58.0%
-------------------------------	----------------	--------	--	-------

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

6. Education

schools inspected in quarter	and attendance by both the teachers and students plus accademics in the 25 Secondary Schools.)		
No. of tertiary institutions inspected in quarter	3 (Developed skills among learners in the following Technical schools; Bukhooli Technical, Busowa ,Namayemba)	2 (n/a)	66.67
No. of inspection reports provided to Council	227 (Monitor and supervise the 270 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)	607 (n/a)	267.40
No. of primary schools inspected in quarter	227 (207,,and 55 Primary, both Govt and Private schools and ECD centres rspectively to be inspected.Conducive Examination atmosphere to be created.Improved attendance of both teachers and pupils.)	227 (n/a)	100.00
Non Standard Outputs:	Parents in the 227 primary, 25 secondary and 3 tertiary schools/ institutions abressed with government policies	n/a	

Expenditure

211103 Allowances	29,059	12,019	41.4
221008 Computer supplies and Information Technology (IT)	0	381	N/
221009 Welfare and Entertainment	0	300	N/
221010 Special Meals and Drinks	0	171	N/
221011 Printing, Stationery, Photocopying and Binding	0	1,218	N/
223001 Property Expenses	0	2,561	N/

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

6. Education**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs:	Office equipment maintained, (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2015/16, Annual Report, FY2014/15 Annual Budget. Roads for Maintenance FY2016/2017 identified, Tender and Contract Documents, Numbers payment certificates prepared, Properly supervised Roads under construction. Salaries for Departmental staff paid	Office equipment maintained, (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2015/16, Annual Budget. Roads for Maintenance FY2016/2017 identified, Tender and Co
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211101 General Staff Salaries	98,611	40,734	41.3
211103 Allowances	21,112	7,247	34.3

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

7a. Roads and Engineering**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	24 ()	0 (n/a)	.00
Length in Km of Urban unpaved roads periodically maintained	5 ()	10 (Trikundas Street Ndikabona Road Masaba Road Off Walkway Road Muwayi Road Lugido Namadhi Road Mutumba Abu-Kakaire, York Avenue, Al Bin Said Road, Musene Road, Isaac Wangadiya Road, Mukova Road)	200.00
Non Standard Outputs:		n/a	

Expenditure

263312 Conditional transfers for Road Maintenance	0	56,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		56,000	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	56,000	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	160 (Kiseitaka - Buwuni(18.6km)(Ushs40,189,700) Bugiri - Nkaiza - Bugobi(16.4km)(Ushs35,145,800) Mavuge -	81 (Nankoma – Masita(4.5km), Kiseitaka - Buwuni(18.6km) Naluwerere - Buluguyi - Muwayo(24km) Bugiri - Muterere(15km), Nasaga - Busimbi Road 4.2kmNasaga - Wakawaka	50.63
--------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

7a. Roads and Engineering

20)
 Bugiri -
 Kitodha(20km)(Ushs30,530,23
 0)
 Mayuge -
 Kitodha(6km)(Ushs8,683,300)
 Bugiri -
 Kitumbezi(13.6km)(Ushs30,16
 5,400)
 Buwunga -
 Nabina(5km)(Ushs10,145,800)
 Namayemba-Bugoyezi -
 Muterere(12.5km)(Ushs30,530,
 230)
 Walugoma -
 Matovu(6.8km)(Ushs25,730,30
 0)
 Nankoma -
 Masita(4.5km)(Ushs9,890,230)
 Busowa -
 Wangobo(15km)(Ushs40,021,3
 80))

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	326 (Bugiri - Kitodha(20km)(Ushs12,894,200) Saza(2.5km)(Ushs2,807,700) Bugiri - Kitumbezi(13.6km)(Ushs9,309,800) Buwunga - Busowa(7.km)(Ushs7,296,700) Bugiri - Nkaiza - Bugobi(16.4km)(Ushs10,347,600) Mayuge - Maziriga(11.6km)(Ushs8,019,300) Naluwerere - Iwemba-Kasokwe(12.5km)(Ushs8,540,200) Muterere - Makoma(4.5km)(Ushs4,918,200) Bugiri-Muterere(15.5km)(Ushs10,366,700) Naluwerere - Buluguyi - Muwayo(24.km)(Ushs15,115,200) Namayemba-Bugoyezi - Muterere(12.5km)(Ushs8,540,200) Nankoma-Itakaibolu - Masita(4.5km)(Ushs3,918,200) Kitodha - Buwuni(13.5km)(Ushs9,076,200) Bugayi-Nsango(12.5km)(Ushs12,540,200)	126 (Bugiri - Kitodha(20km), Saza(2.5km), Bugiri - Kitumbezi(13.6km) Buwunga - Busowa(7.km) Bugiri - Nkaiza - Bugobi(16.4km) Mayuge - Maziriga(11.6km) Naluwerere - Iwemba-Kasokwe(12.5km) Muterere - Makoma(4.5km) Bugiri-Muterere(15.5km) Naluwerere - Buluguyi - Muwayo(24.km) Namayemba-Bugoyezi - Muterere(12.5km) Nankoma-Itakaibolu - Masita(4.5km) Kitodha - Buwuni(13.5km) Bugayi-Nsango(12.5km) Iwemba - Kigulu(5.8km) Nasaga - Busimbi(2.8km) Nabirere-Nalubabwe TC-Nabirere LS with a link to Nabirere PS(9.3km) Bukanda – Bulyamboli - Kazimbakugira/TZ(2.2km) Bugayi-Butema(6.0km) Muwayo Via Buyindi-Lugano(4.4km) Nakyeigereke – Itoolo –Bulidha/Nagongera - Butema(5.0km) Mufumi – Mayole – Isakabusolo – Makoma – Matiamama(11.5km) Muwayo TC - Buduma B - Sidodo PS Busia Border(7.2km)	38.65
-----------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

7a. Roads and Engineering

Kazimbakugira/TZ(2.2km)(Ushs 2,466,900)	Nakabale - Kitodha - Muterere(12.0km)
Bugayi-	Namayemba - Isagaza -
Butema(6.0km)(Ushs4,760,700)	Bukiri(5.km)
)	Bugiri - Kironko -
Muwayo Via Buyindi-	Nalumirampasa(5.0km)
Lugano(4.4km)(Ushs3,864,600)	Wangobo - Naigaga -
)	Kabasala(8.1km)
Nakyeigereke – Itoolo	Nabukalu - Nkaiza(4.8km)
–Bulidha/Nagongera -	Nakivamba - Nsokwe(4.0km)
Butema(5.0km)(Ushs 4,186,200)	Nakawa - Bulumi(3.0km)
Mufumi – Mayole –	Bugongo - Nawanduki -
Isakabusolo – Makoma –	Bubugo-Magola-
Matiana(11.5km)(Ushs 7,965,700)	Nagawoloma(5.9km)
Muwayo TC - Buduma B -	Kasala - Mawanga - Matiki -
Sidodo PS Busia	Bukerere(10.0km)
Border(7.2km)(Ushs5,583,900)	Kasala - Bwalula(11.km))

Bugayi Corner Bar - Budunyi
PS Nakatosi TC
Road(4.3km)(Ushs3,991,000)
Lwanika- Isengero - Kasita-
Butyabule-Bugobi
Road(13.1km)(Ushs 9,440,900)
Magoola PS-Makoma-
Sanika(3.8km)(Ushs3,504,500)
Kiteigalwa-Nabirala-Busoga
PS-Kamwoka-Bukerekere
via
Kawule(11.4km)(Ushs7,912,100)
Nakabale - Kitodha -
Muterere(12.0km)(Ushs12,272,200)

Namayemba - Isagaza -
Bukiri(5.km)(Ushs4,186,200)

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

7a. Roads and Engineering

) Nakawa - Bulumi(3.0km)(Ushs3,437,700)		
	Bugongo - Nawanduki - Bubugo-Magola- Nagawoloma(5.9km)(Ushs4,992,100)		
	Kasala - Mawanga - Matiki - Bukerere(10.0km)(Ushs7,189,700)		
	Kasala - Bwalula(11.km)(Ushs7,402,200))		
No. of bridges maintained	1 (Completion of Nabirere Swamp(Ushs 243,778,516),)	3 (Bumwangu and Butema Swamp)	300.00
Non Standard Outputs:	Supply and Installation of 3No. Sign Posts bearing messages for HIV/AIDs/Gender /Environment(Ushs2,850,000) Annual Traffic Counts(Ushs2,800,000) Annual District Road Inventory and Condition Surveys(Ushs3,100,000) Road Maintenance Tools & Equipment for Mobile Road Gang (Shoves, Slashers, Hoes, Wheel Burrows, Pangas, Protective Gear)(Ushs8690000), Tree Planted along length of road, Nabirere Swamp, Roundabout at Kitodha Junction(56,300,000)	n/a	

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

7a. Roads and Engineering*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (n/a)	0 (n/a)	0
Length in Km. of rural roads constructed	26 (Wangobo - Naigaga - Kabasala(8.1km) Nabukalu - Nkaiza(4.8km) Nakivamba - Nsokwe(4.km) Nakawa - Bulumi(3.km) Bugongo - Nawanduki - Bubugo-Magola- Nagawoloma(5.9km) Kasala - Mawanga - Matiki - Bukerere(10.km))	26 (Nakawa - Bulume (2.89km), Busowa - Nawanduki - Bubugo-Magola- Nagawoloma (9.71km), Kasala - Mawanga - Matiki - Bukerere Sec 1 (5.41km), Wangobo - Naigaga - Kabasala(9.13km), Nabukalu - Nkaiza(5.18km), Nakivamba - Nsokwe(7.4km))	100.00
Non Standard Outputs:	Tree Planted along length of roads	Tree Planted along length of roads, Site Meetings, Monitoring and Evaluation of Projecys, Field Supervision of Agro Processing Shelters, Training and Capacity Building of Infrastructure Management Committees for Maize Mill and Coffee Hauler,	

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	10,000	19,133	191.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	19,133	191.3%
Donor Dev't:		0	0.0%
Total	10,000	19,133	191.3%

Function: District Engineering Services

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,769	<i>Non Wage Rec't:</i>	565	<i>Non Wage Rec't:</i>	3.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,769	Total	565	Total	3.4%

Output: Plant Maintenance

0

Non Standard Outputs:	Functional Road Maintenance Unit i.e 3Nos motorcycles, 2No. Motor grader, 3No. Tipper lorries, tractor and water dowsers, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Reports(Quarterly (4), FY2015/16, Annual Report and FY2015/16, Annual Budget prepared 2016/2017. Departmental Vehicle maintained.	Functional Road Maintenance Unit i.e 3Nos motorcycles, 2No. Motor grader, 3No. Tipper lorries, tractor and water dowsers, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Reports(Quarterly (4), FY2015/16, An
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	224,685	8,552	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	224,685	8,552	3.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	224,685	8,552	3.8%

Confirmation by Head of Department

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

7b. Water*1. Higher LG Services***Output: Operation of the District Water Office**

0

Non Standard Outputs:

Administrative costs for the DWO facilitated

Administrative costs for the DWO met, procured one printer and GPS.

DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual workplan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured

DWO guided on water sector planning and reporting through Consultations with the center, First, Second and 3rd quarterly reports compiled and submitted to MWE, Fuel, oils and Lubricants

Staff salaries paid under unconditional Grant

Wage Administrative costs for the DWO facilitated

DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual workplan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured

Staff salaries paid under unconditional Grant Wage

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

7b. Water

227004 Fuel, Lubricants and Oils	9,431	6,727	71.3
228004 Maintenance – Other	960	730	76.0
Wage Rec't:	47,236	Wage Rec't: 29,714	Wage Rec't: 62.9
Non Wage Rec't:	1,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0
Domestic Dev't:	21,791	Domestic Dev't: 17,982	Domestic Dev't: 82.5
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0
Total	70,027	Total 47,696	Total 68.1

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (60No. Old water sources tested for quality)	75 (25 old water sources were tested for quality)	125.00
No. of supervision visits during and after construction	60 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))	60 (supervision visits were held on 19 No.New boreholes and 6No.protected springs plus a pit latrine.)	100.00
No. of water points tested for quality	60 (60 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	75 (water quality for 25 old water sources was conducted.)	125.00
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00 (N/A)	00 (N/A)	0
No. of District Water Supply and Sanitation Coordination Meetings	04 (District Water supply and sanitation Coordination meetings Held.)	03 (a district water and sanitation coordination committee meeting was	75.00

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,576	<i>Domestic Dev't:</i>	21,840	<i>Domestic Dev't:</i>	96.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,576	Total	21,840	Total	96.7%

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

No. of public sanitation sites rehabilitated	00 (N/A)	00 (n/a)	0
No. of water pump mechanics, scheme attendants and caretakers trained	15 (15No. Hand pump mechanics trained.)	15 (15No. Hand pump mechanics from various sub counties trained on preventive maintenance.)	100.00
% of rural water point sources functional (Shallow Wells)	00 (N/A)	00 (n/a)	0
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A. There are no gravity flow schemes in the District)	00 (n/a)	0
No. of water points rehabilitated	20 (20 No. boreholes to be rehabilitated in various sub-counties to be confirmed after assessment)	20 (all the 20 No deep wells were rehabilitated in 2nd quarter.)	100.00
Non Standard Outputs:	Assessment of boreholes to be rehabilitated in the FY 2015/16	n/a	

Expenditure

227001 Travel inland	3,540	997	28.2%
227004 Fuel, Lubricants and Oils	4,100	851	20.8%
228001 Maintenance - Civil	58,895	55,175	93.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	66,535	<i>Domestic Dev't:</i>	57,023
		<i>Domestic Dev't:</i>	85.7%

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

7b. Water

	Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (15No. Hand Pump Mechanics trained on preventive maintainance)	15 (15No. Hand Pump Mechanics trained on preventive maintainance)	100.00
No. of water and Sanitation promotional events undertaken	04 (Community Based quarterly meetings to be held and sanitation week promotion activities to be held)	03 (a quarterly social mobilisers meeting was held with CDOs and Has)	75.00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02 (2No. planning and advocacy meetings for District and subcounty Councillors.)	01 (this activity was planned in 1st quarter and 4th quarter)	50.00
No. of water user committees formed.	28 (28No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)	28 (28 water user committes for the new water sources were formed.)	100.00
Non Standard Outputs:	Post Construction Support to WUCs. Radio talk shows carried out Constructed WATSAN Commissined and handed over to WUCs	90 old water user committes were reactivated, a radio talk show was held on eastern voice and the constructed WATSAN facilities were commissioned.	

Expenditure

221001 Advertising and Public Relations	7,600	4,043	53.2
221009 Welfare and Entertainment	3,777	3,683	97.5
227001 Travel inland	24,380	18,757	76.9

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

7b. Water

0

Non Standard Outputs:	Sanitation week activities carried out Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out in the selected subcounties to be identified later	Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out in the subcounties of Bulesa and Budgaya.
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

221001 Advertising and Public Relations	3,600	4,290	119.2
221005 Hire of Venue (chairs, projector, etc)	1,900	820	43.2
221011 Printing, Stationery, Photocopying and Binding	2,000	288	14.4
227001 Travel inland	8,000	5,988	74.9
227004 Fuel, Lubricants and Oils	6,500	5,114	78.7
Wage Rec't:		0	0.0
Non Wage Rec't:	22,000	16,500	75.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	22,000	16,500	75.0

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

0

Non Standard Outputs:	District water office vehicles(motovehicle & motocy cles) mainained in good running condition	the District water office was maintained and is now in good running condition
-----------------------	-----------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------

Expenditure

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

7b. Water

No. of public latrines in RGCs and public places	01 (Construction of composite Latrine in the selected Rural growth centre)	01 (INO. Pit latrine was constructed at wangobo trading centre in Nabukalu s/county in the 3rd quarter)	100.00
Non Standard Outputs:	Sanitation Committee Formed and trained around the constructed sanitatry facility	Sanitation Committee Formed and trained around the constructed latrine	

Expenditure

312104 Other Structures	18,000	20,201	112.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,000	20,201	112.2%
Donor Dev't:		0	0.0%
Total	18,000	20,201	112.2%

Output: Spring protection

No. of springs protected	06 (Springs protected in the various sub counties of Kapyanga, Muterere, Bulesa, Buluguyi, Nankoma and Bulidha where they exist.)	06 (6no springs were constructed in 3rd quarter in the s/counties of Kapyanga, Buluguyi, Bulesa and Buwunga.)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

311101 Land	24,000	20,460	85.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	20,460	85.3%
Donor Dev't:		0	0.0%
Total	24,000	20,460	85.3%

Output: Borehole drilling and rehabilitation

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

7b. Water

Non Standard Outputs:	Retention Balances and rolled over payments for different companies/Contractors paid Environmental impact assessment for WATSAN conducted	Retention Balances and rolled over payments for different companies/Contractors paid Environmental impact assessment for WATSAN conducted
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

281501 Environment Impact Assessment for Capital Works	5,000	5,000	100.0
281502 Feasibility Studies for Capital Works	60,000	58,853	98.1
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,100	102.5
311101 Land	389,284	330,169	84.8
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	458,284	398,121	86.9
Donor Dev't:		0	0.0
Total	458,284	398,121	86.9

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**

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

8. Natural Resources*Expenditure*

223005 Electricity	300	98	32.7
224004 Cleaning and Sanitation	400	202	50.5
211101 General Staff Salaries	99,619	80,808	81.1
221010 Special Meals and Drinks	400	401	100.3
221011 Printing, Stationery, Photocopying and Binding	500	752	150.4
<i>Wage Rec't:</i>	99,619	<i>Wage Rec't:</i> 80,808	<i>Wage Rec't:</i> 81.1
<i>Non Wage Rec't:</i>	2,124	<i>Non Wage Rec't:</i> 1,453	<i>Non Wage Rec't:</i> 68.4
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	101,743	Total 82,261	Total 80.9

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (50 people will participate in tree on public days plantingand in Irimbi Forest reserve Mutere Sub-county.)	23 (23 people participated in tree planting in Irimbi Forest Reserve in Mutere Sub county)	46.00
Area (Ha) of trees established (planted and surviving)	15 (Planting of 15 Ha of trees (16,666) in Irimbi C.F.R in Mutere Sub County at 10,000,000 =under LGMSD)	15 (Planting of 15 Ha of trees (16,666) in Irimbi C.F.R in Mutere Sub County at 10,800,000 =under LGMSD)	100.00
Non Standard Outputs:	1.Distribution of 3333 tree seedlings to government institutions 2,000,000=under L.R and U.C 2.Operationalisation of the district tree nursery 2,500,000= under L.R and U.C	N/A	

Expenditure

224006 Agricultural Supplies	14,500	10,800	74.5
------------------------------	--------	--------	------

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

8. Natural Resources

compliance
survey s/inspections
undertaken

activities in all the 11 sub
counties)

activities in all the 11 sub
counties)

Non Standard Outputs:

Monitoring of the planted stock
in the district

Monitoring of the planted stock
in the district

Expenditure

227001 Travel inland	1,500	258	17.2
227004 Fuel, Lubricants and Oils	2,000	142	7.1
Wage Rec't:		0	0.0
Non Wage Rec't:	3,500	400	11.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	3,500	400	11.4

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (1wetland user committee for Nagawoloma wetland formed in Buwunga Sub county)	1 (1wetland user committee for Nagawoloma wetland formed in Buwunga Sub county)	100.00
Non Standard Outputs:	1.4 environment/Wetland clubs revitalised in selected primary schools in the district	3 quarterly reports submitted to the ministry of water and Environment, NEMA	
	2.Four sets of quarterly reports submitted to the ministry of water and Environment,NEMA		
	3.Office stationary procure and machinary maintained		

Expenditure

221002 Workshops and Seminars	2,500	1,053	42.1
221011 Printing, Stationery, Photocopying and Binding	0	280	N/A

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

8. Natural Resources

No. of Wetland Action Plans and regulations developed	1 (One wetlad Actin plan developed for Nagawoloma wetland in Buwunga Sub county.)	1 (1.One wetlad Actin plan developed in Buwunga Sub county)	100.00
Area (Ha) of Wetlands demarcated and restored	600 (600Ha of wetland demarcated in Buwunga Sub county.)	600 (600Ha of wetland demarcated in Buwunga Sub county.)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

221002 Workshops and Seminars	2,308	1,800	78.00
Wage Rec't:		0	0.00
Non Wage Rec't:	2,308	1,800	78.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	2,308	1,800	78.00

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (100 stakeholders trained in ENR issues and climate change adaptation and impact mitigations in the district)	11 (11 stakeholders trained in ENR issues and climate change adaptation and impact mitigations in the district)	11.00
Non Standard Outputs:	One radio talkshow aired on ENR issues	One radio announcement aired on ENR issues	

Expenditure

221002 Workshops and Seminars	1,200	1,200	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:			
Domestic Dev't:			
Donor Dev't:			
Total	1,200	1,200	100.00

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

8. Natural Resources

undertaken

wetlands made in Bugiri T.C and Muterere Sub county (500,000=WCG)

2. Conduct compliance monitoring on 6 development projects to ensure that suggested mitigation measures are implemented (LGMSD 800,000))

made in Bugiri T.C and Muterere Sub county (500,000=WCG)

Non Standard Outputs:

1. Environmental Impact assessment, identification of mitigation measures for all capital developments in the district conducted (2,000,000=LGMSD)

2. Climate change mainstreaming checklists for all departments developed in the district to ensure intergration of climate change activities in workplans (500,000)

1. Environmental Impact assessment, identification of mitigation measures for all capital developments in the district conducted (1,200,000=LGMSD)

2. Climate change mainstreaming checklists for all departments developed in the district to ensure intergration

Expenditure

211103 Allowances	500	400	80.0%
227001 Travel inland	2,500	1,700	68.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,000	2,100	70.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	2,100	70.0%

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

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

8. Natural Resources

Non Standard Outputs:	1. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs. 2. Four (4) quarterly reports produced at district level and submitted. 8. One (1) Land Management vehicle serviced and & Detailed planning Planning of Buwuni Town Board.	1. One (1) quarterly report produced at district level and submitted to Jinja Zonal Office. 2. Five members of buwunga area land committee sensited on land laws and regulations.
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

221002 Workshops and Seminars	1,100	600	54.5
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	200	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	1,100	900	81.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	1,100	900	81.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

9. Community Based Services

Non Standard Outputs:

Twelve (12) Sets of monthly departmental meetings held at the district headquarters.

Seven departmental meetings carried out at the district headquarters

Four quarterly reports on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu , Iwemba, Buwunga, Nankoma, Bulidha,Muterere, Budhaya, Buluguyi, Bulesa, Kapyanga, Nabukalu, Bugiri Town council

Assorted Office stationery and other office expenses carried out at the district headquarters

Three supervision reports made on Support supervision, mentoring, guidance and moni

Office equipment procured (6 reams of paper and 2 computer cartridges) at the district headquarters

Communities made aware and sensitised to participate in government programs in 3 sub counties

All NGOs/CBOs co-ordinated through meetings at the district headquarters and field visits in the sub counties

Capacity built of NGOs/CBOs in proposal writing ,financial mangement and record keeping at the distirct headquarters

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

9. Community Based Services

Youth groups facilitated to implement their projects under the YLP

Expenditure

211101 General Staff Salaries	191,676	124,166	64.8
211103 Allowances	2,000	1,430	71.5
227001 Travel inland	3,000	5,050	168.3
227004 Fuel, Lubricants and Oils	1,000	1,270	127.0
221002 Workshops and Seminars	57,050	22,367	39.2
Wage Rec't:	191,676	Wage Rec't: 124,166	Wage Rec't: 64.8
Non Wage Rec't:	37,986	Non Wage Rec't: 30,117	Non Wage Rec't: 79.3
Domestic Dev't:	25,064	Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	254,726	Total 154,283	Total 60.6

Output: Probation and Welfare Support

No. of children settled	2000 (Child protection cases handled and children settled at the district headquarters)	6831 (6831 children were cumulatively offered with services in form of Child protection, psychosocial support and settled at the district headquarters)	341.55
-------------------------	-----------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------	--------

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

9. Community Based Services

Non Standard Outputs:	<p>3 quarterly DOVCC meetings held at the district headquarter</p> <p>4th quarter DOVCC meeting including annual sector performance review meeting held at the district headquarters including support supervision field visits to at least 9 service providers in selected sub counties</p> <p>Quarterly SOVCC meetings held in 11 sub county headuqarters</p> <p>Eleven (11) quarterly sub county level service provider learning netowrks, co-ordination and sharing of OVC monitoing data held in 11 sub counties</p> <p>Four (4) Quarterly district based service providers co-ordination, networking meetings and quality improvement coaching held at the district headquarters</p> <p>Two meetings held to disseminate Leadership Development Programm results and replan for OVC actions</p> <p>CDOs supported to conduct quarterly home visits to</p>	<p>Three (3) quarterly DOVCC meetings held at the district headquarter</p> <p>33 Quartelry SOVCC meetings held in 11 sub county headuqarters</p> <p>3 Quarterly district based service providers co-ordination, networking meetings and quality improvement coaching held</p>	
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

9. Community Based Services

The Strategic Information Technical Working Committee (SI-TWC) supported three times in the F/Y to analyse OVC data at the district headquarters

The district facilitated to carry out quarterly support supervision for LLGs and NGOs including data audits for 7 children institutions

Subcounties facilitated to carry out support supervision of community groups and facilities including in and out of school clubs, to monitor and protect children at risk of abuse, neglect and exploitation

The SPSWO facilitated to provide legal support to 14 child cases per quarter at the district headquarters

Eleven CDOs facilitated to offer legal support to 10 child cases per quarter in 11 sub counties

Quarterly Child protection Community Outreaches conducted in 11 sub counties

International World AIDS Days Celebrations held in a selected sub county

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

9. Community Based Services

Quarterly SAC meetings held in the 11 subcounties

Stationery procured for the sector to run its operations at the district headquarters

Expenditure

221002 Workshops and Seminars	50,000	52,304	104.6
221010 Special Meals and Drinks	0	9,150	N/A
227001 Travel inland	0	26,243	N/A
227004 Fuel, Lubricants and Oils	0	1,600	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't: 2,000		Non Wage Rec't: 0	Non Wage Rec't: 0.0
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't: 48,000		Donor Dev't: 89,297	Donor Dev't: 186.0
Total 50,000		Total 89,297	Total 178.6

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapy anga, Buwunga, nankoma, Bulidha, Buluguy i, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.	18 (18 CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapy anga, Buwunga, nankoma, Bulidha, Buluguy i, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.)	112.50
	Desktop computer repaired and assorted stationery procured)		

Non Standard Outputs:	10 Farmer Groups trained in group dynamics in Iwemba and Nankoma	30 groups members were trained in group dynamics at Bugiri Conference Centre	
-----------------------	------------------------------------------------------------------	------------------------------------------------------------------------------	--

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

9. Community Based Services

221002 Workshops and Seminars	2,965	1,040	35.1
227001 Travel inland	2,000	1,399	70.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	4,965	3,615	72.8
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	4,965	3,615	72.8%

Output: Adult Learning

No. FAL Learners Trained	2500 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	5703 (Cumulatively 5,703 Adult Learners have been trained in 11 sub counties of Buwunga, Bulesa, Budhaya, Nabukalu, Nankoma, Kapyanga, Town Council, Iwemba (63), Bulidha, Buluguyi.)	228.12
--------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

9. Community Based Services

Non Standard Outputs:

FAL inputs for 6 FAL classes (3 in Bukooli North and 3 Bukooli Central) procured at the district headquarters

All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi

160 FAL instructors in the subcounties provided with allowances every quarter .

International Literacy Day celebrated in a selected subcounty

Bi-annual FAL review meetings held in the 11 subcounties

20 FAL instructors trained in initial FAL at subcounty level.

Proficiency tests administered for 2500 learners in the 11 subcounties

Annual FAL review meeting held in the 11 subcounties

44 FAL classes were monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi

FAL inputs procured (80 boxes of chalk, 80 dusters, 80 registers and counter b

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

9. Community Based Services

<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	19,600	Total	15,568	Total	79.4%

Output: Support to Public Libraries

0

Non Standard Outputs:

Public Library supported to carry out its activities in Bugiri Town Council

Expenditure

211103 Allowances	0	1,200		N/A
221011 Printing, Stationery, Photocopying and Binding	0	400		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,600	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	1,600	Total	0.0%

Output: Gender Mainstreaming

0

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

9. Community Based Services

Non Standard Outputs:	<p>A gender mainstreaming workshop conducted for 21 sub county technical officers at the district headquarters</p> <p>Gender related materials disseminated to 15 technical staff at the district headquarters</p> <p>1 skills enhancement training conducted for 30 sub county councillors at the district headquarters</p> <p>A gender mentoring session held for 11 sub county chiefs and 14 CDOs to come up with strategies to deal with the existing gender inequalities at the district headquarters</p> <p>CDOs/ ACDOs trained in the GBV at the district Headquarters</p> <p>A gender capacity needs assessment carried out at the district headquarters with the PPO</p> <p>Procuring an office cabinet to ensure proper record keeping at the district headquarters</p> <p>Office stationery procured for the gender office at the district headquarters</p>
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 504 Bugiri District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

9. Community Based Services

GBV data collected and entered on the online GBV database at the district headquarters

Community Action Groups engaged in the implementing sub counties (Each group should be visited at least once a quarter)

4 support monitoring visits made by the district to the sub counties

16 quaterly monitoring visits conducted by the sub counties to the CAs and Community Action Groups in the implmenting sub counties

2 planning meetings held for the 16 Days of Activism Campaign at the district Headquarters

One radio talk show held to disseminate information of fighting GBV and Violence Against Women at Eastern Voice Radio

One district based activity carried out for commemorating the 16 Days of Activism

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

9. Community Based Services

races, marathon races, ludo games and drama shows held in the GBV sub counties as a means bring the public to appreciate the effects of GBV on their lives

Expenditure

221002 Workshops and Seminars	12,000	6,916	57.6
Wage Rec't:		0	0.0
Non Wage Rec't:	17,321	0	0.0
Domestic Dev't:		0	0.0
Donor Dev't:	7,000	6,916	98.8
Total	24,321	6,916	28.4

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	24 (Juveniles handled and settled in 11 sub counties)	11 (Juveniles handled and settled in 11 sub counties)	45.83
-------------------------------------------------------	-------------------------------------------------------	-------------------------------------------------------	-------

120 Social inquiries (30 per quarter) carried out for children in need of protection in the 11 subcounties)

Non Standard Outputs:	Community meeting held to sensitise communities on handling children in contact with the law in three sub counties	49 Social inquiries carried out for children in need of protection in the 11 subcounties
-----------------------	--------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------

Expenditure

211103 Allowances	0	24,594	N/A
221002 Workshops and Seminars	0	9,810	N/A
227001 Travel inland	1,696	19,774	1165.9

Wage Rec't: 0 Wage Rec't: 0

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

9. Community Based Services

	district headquarters	held at the district headquarters)	
	2 Mandatory Youth Council meetings held at the district headquarters)		
Non Standard Outputs:	International Youth Day celebrations held in a selected sub county within district	Youth Groups facilitated under YLP Programme	
	Two radio talkshows held to talk about youth related activities in the district at Eastern Voice Radio		
	A training on heifer management carried out for 22 Sub county Youth Chairpersons in a selected venue in BTC		
	One motorcycle maintained for the facilitating the Youth Chairman to run YLP activities		
	Youth council activities monitored in two counties of bukooli north, and central		

Expenditure

221002 Workshops and Seminars	3,000	2,300	76.7
227001 Travel inland	0	2,100	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	7,688	4,400	57.2
Domestic Dev't:		0	0.0

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

9. Community Based Services

Non Standard Outputs:	2 mandatory PWD Council meetings held at the district headquarters)		
	Sub county PWD Councils reactivated in the 11 sub counties	Funds transferred to six (6) PWD Groups under the Special Grant for PWDs in selected sub counties	
	1 Elderly person supported to attend the International Elders Day	PWD Special Grant Activities monitored in the beneficiary sub counties	
	5 PWDs facilitated to attend International Day for PWDs in a selected district		
	10 PWD Groups facilitated to implement their planned projects under the Special Grant for PWDs in selected sub counties		
	PWD Special Grant Activities monitored in the beneficiary sub counties		
	Assorted office stationery procured for PWD Sector at the Workshop for PWD		
	20 people with albinism identified and registered to improve their wellbeing at the district headquarters		

Expenditure

221002 Workshops and Seminars	40,366	2,920	7.2
227001 Transport	4,000	10,450	261

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	4 (Mandatory Women Council Executive meetings held at the district headquarters 2 mandatory Women Council meetings held at the district headquarters)	3 (Three (3) mandatory Women Council Executive meetings held at the district headquarters)	75.00
Non Standard Outputs:	2 radio talk shows on Women Empowerment held at Eastern Voice radio Women's Day celebrations held in a selected sub county A family planning meeting held for 20 women in Iwemba subcounty 8 goats procured for women in Bulidha and Mutere sub counties Women Council activities monitored 3 women groups supported to implement IGAS in selected subcounties	Three (1) One radio talk shows on Women Empowerment held at Eastern Voice radio Women's Day celebrations held	

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

9. Community Based Services

<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	10,652	Total	5,108	Total	48.0%

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

0

Non Standard Outputs:	50 Community groups facilitated to implement the CDD Programme in 11 sub counties	14 Community groups facilitated to implement the CDD Programme in 11 sub counties
-----------------------	-----------------------------------------------------------------------------------	-----------------------------------------------------------------------------------

Expenditure

263104 Transfers to other govt. units (Current)	307,975		336,079		109.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	307,975	Non Wage Rec't:	336,079	Non Wage Rec't:	109.1%
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	307,975	Total	336,079	Total	109.1%

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

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

10. Planning

221011 Printing, Stationery, Photocopying and Binding	0	490	N/A
222001 Telecommunications	0	500	N/A
224004 Cleaning and Sanitation	0	170	N/A
227004 Fuel, Lubricants and Oils	2,000	1,305	65.3
211101 General Staff Salaries	55,053	43,233	78.5
211103 Allowances	0	2,490	N/A
<i>Wage Rec't:</i>	55,053	<i>Wage Rec't:</i> 43,233	<i>Wage Rec't:</i> 78.5
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 5,125	<i>Non Wage Rec't:</i> 64.1
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	63,053	Total 48,358	Total 76.7

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC meetings conducted and minutes filed)	9 (N/A)	75.00
No of qualified staff in the Unit	5 (Qualified staff in the District Planning Unit at the Headquarters (District Planner, Senior planner, Population officer Statistician, and Driver))	5 (N/A)	100.00
No of minutes of Council meetings with relevant resolutions	6 (Six (6) sets of the district council minutes filed.)	4 (n/a)	66.67
Non Standard Outputs:	The District BFP, One (1) Annual, workplan/OBT performance contract, and 4quarterly progress performance reports compiled using OBT template and submitted to the MoFPED and Finance commission MoLG	N/A	

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	9,452	<i>Non Wage Rec't:</i>	131.3%
<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	7,200	Total	9,452	Total	131.3%

Output: Demographic data collection

0

Non Standard Outputs: Population action plan 2015-16/ 2019-2020 in place.
Birth and Death Registration certificates issued

N/A

Expenditure

211103 Allowances	1,300	610	46.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	610	15.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	610	15.3%

Output: Development Planning

0

Non Standard Outputs: 12 sets of the TPC minutes filed.
4 quarterly District Management Committee minutes filed.
Senior management minutes filed

N/A

Expenditure

<i>221002 Workshops and Seminars</i>	0	4,720	N/A
<i>221010 Special Meals and Drinks</i>	2,072	400	19.3%

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

10. Planning

0

Non Standard Outputs: Improved reporting and accountability for resources within the set deadlines.

Databases created and updated for the social service sectors of education , health water and roads.

Expenditure

211103 Allowances	1,500	2,590	172.7%
221008 Computer supplies and Information Technology (IT)	25,757	11,500	44.6%
221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A
227004 Fuel, Lubricants and Oils	1,100	704	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,957	4,294	14.3%
Domestic Dev't:		11,500	0.0%
Donor Dev't:		0	0.0%
Total	29,957	15,794	52.7%

Output: Operational Planning

0

Non Standard Outputs: LGMSDP coordinated and planned outputs delivered. Monitoring reports for Government programmes prepared and filed.

Expenditure

211103 Allowances	8,000	4,105	51.3%
221011 Printing, Stationery,	3,356	2,305	68.7%

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

10. Planning

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	1,654	<i>Donor Dev't:</i>	0.0%
Total	15,856	Total	13,070	Total	82.4%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:	Internal assessment conducted and report in place for the 9 District departments and all the 11 LLGs (Nabukalu, Iwemba, Buluguyi, Bulesa, Muterere, Budhaya, Bulidha, Buwunga, Nankoma, Kapyanga and Bugiri Town Council	N/A
	Four quarterly LGMSD monitoring reports prepared for all projects implemented under the programme.	
	Four quarterly accountability reports prepared and submitted to the Ministry of MoLG- PCU.	
	Four sets of multi-sectoral monitoring reports in place for the government projects monitored	

Expenditure

211103 Allowances	11,000	2,892	26.3%
221011 Printing, Stationery, Photocopying and Binding	600	77	12.8%
227004 Fuel, Lubricants and Oils	5,356	495	9.2%
<i>Wage Rec't:</i>		0	0.0%

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs: we intend to procure small office equipment

A sum of one million is earmarked to clear out standing membership fee to ICPAU

Expenditure

211101 General Staff Salaries	73,000	43,807	60.0
211103 Allowances	16,408	2,210	13.5
221012 Small Office Equipment	0	100	N/A
227004 Fuel, Lubricants and Oils	0	2,190	N/A
<i>Wage Rec't:</i>	73,000	<i>Wage Rec't:</i> 43,807	<i>Wage Rec't:</i> 60.0
<i>Non Wage Rec't:</i>	16,408	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 27.4
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	89,408	Total 48,307	Total 54.0

Confirmation by Head of Department

Vote: 504 Bugiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
	<i>Wage Rec't:</i> 13,838,122	<i>Wage Rec't:</i> 10,194,783	<i>Wage Rec't:</i> 73.
	<i>Non Wage Rec't:</i> 6,398,497	<i>Non Wage Rec't:</i> 3,523,180	<i>Non Wage Rec't:</i> 55.
	<i>Domestic Dev't:</i> 2,707,705	<i>Domestic Dev't:</i> 2,509,207	<i>Domestic Dev't:</i> 92.
	<i>Donor Dev't:</i> 511,061	<i>Donor Dev't:</i> 597,482	<i>Donor Dev't:</i> 116.
	Total 23,455,384	Total 16,824,652	Total 71.7

Vote: 504 Bugiri District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
-------------	-------------------	-------------------	----------------	----

LCIII: Not Specified

LCIV: BUKOOLI

Sector: Water and Environment

LG Function: Rural Water Supply and Sanitation

Capital Purchases

Output: Borehole drilling and rehabilitation

LCII: Not Specified

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Borehole Drilling

Conditional transfer
for Rural Water

N/A

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUDHAYA		<i>LCIV: BUKOOLI</i>		178,5
<i>Sector: Works and Transport</i>				53,0
<i>LG Function: District, Urban and Community Access Roads</i>				53,
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				53,
LCII: BUDHAYA				16,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Mayuge -Bumwangu Road 8km	Other Transfers from Central Government	N/A	16,
LCII: BUKATU				28,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Mayuge - Maziriga Road 11.6km	Other Transfers from Central Government	N/A	28,
LCII: BUWOLYA				
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Namatu Swamp	Other Transfers from Central Government	N/A	
LCII: MAYUGE				8,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Mayuge - Kitodha	Other Transfers from Central Government	N/A	8,
<i>Sector: Education</i>				54,5
<i>LG Function: Pre-Primary and Primary Education</i>				54,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,
LCII: BUDHAYA				19,
Item: 321411 Conditional transfers to Primary Education				
Bumwangu P/s		Conditional Grant to Primary Salaries	N/A	6,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUDHAYA		<i>LCIV: BUKOOLI</i>		178,5
Nsavu P/S		Conditional Grant to Primary Education	N/A	6,3
LCII: BUKATU				14,0
Item: 321411 Conditional transfers to Primary Education				
Bukatu P/s		Conditional Grant to Primary Salaries	N/A	4,3
Maziriga P/s		Conditional Grant to Primary Salaries	N/A	5,3
Namatu P/s		Conditional Grant to Primary Salaries	N/A	4,3
LCII: BUWOLYA				12,3
Item: 321411 Conditional transfers to Primary Education				
Kimasa P/s		Conditional Grant to Primary Salaries	N/A	5,3
Buwolya P/s		Conditional Grant to Primary Salaries	N/A	6,3
LCII: MAYUGE				8,3
Item: 321411 Conditional transfers to Primary Education				
Mayuge P/s		Conditional Grant to Primary Salaries	N/A	8,3
Sector: Health				42,9
LG Function: Primary Healthcare				42,9
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				34,3
LCII: BUKATU				34,3

Vote: 504 Bugiri District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUDHAYA		<i>LCIV: BUKOOLI</i>		178,5
BUDHAYA HCII		Conditional Grant to PHC- Non wage	N/A	1,
LCII: BUKATU				1,
Item: 263104 Transfers to other govt. units (Current)				
MAZIRIGA HC II		Conditional Grant to PHC- Non wage	N/A	1,
LCII: MAYUGE				5,
Item: 263104 Transfers to other govt. units (Current)				
MAYUGE HCIII		Conditional Grant to PHC- Non wage	N/A	5,
<i>Sector: Social Development</i>				27,9
<i>LG Function: Community Mobilisation and Empowerment</i>				27,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				27,
LCII: BUDHAYA				27,
Item: 263104 Transfers to other govt. units (Current)				
LOWER LOCAL		Multi-Sectoral	N/A	27,
GOVERNMENT		Transfers to LLGs		

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUGIRI TC		<i>LCIV: BUKOOLI</i>		1,605,3
<i>Sector: Works and Transport</i>				10,8
<i>LG Function: District, Urban and Community Access Roads</i>				5,
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				
LCII: BWOLE				
Item: 263312 Conditional transfers for Road Maintenance				
Bugiri Town Council	Trikundas Street, Kawunhe Wakoli	Other Transfers from Central Government	N/A	
Output: District Roads Maintenance (URF)				5,
LCII: NKUSI				5,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Supply and Installation of Sign Posts bearing messages for HIV/AIDs/Gender/Environment	Other Transfers from Central Government	N/A	5,
<i>LG Function: District Engineering Services</i>				5,
<i>Capital Purchases</i>				
Output: Construction of public Buildings				5,
LCII: BWOLE				5,
Item: 312104 Other Structures				
Building		Locally Raised Revenues	N/A	5,
<i>Sector: Education</i>				682,7
<i>LG Function: Pre-Primary and Primary Education</i>				63,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				18,
LCII: NDIFAKULYA				18,
Item: 312104 Other Structures				

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUGIRI TC		<i>LCIV: BUKOOLI</i>		1,605,3
Output: Latrine construction and rehabilitation				4,9
LCII: BWOLE				4,9
Item: 312104 Other Structures				
Retention funds for projects constructed in FY 2014-15		LGMSD (Former LGDP)	N/A	4,9
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,3
LCII: BWOLE				18,9
Item: 321411 Conditional transfers to Primary Education				
Busanzi P/s		Conditional Grant to Primary Salaries	N/A	7,9
Hindocha P/s		Conditional Grant to Primary Salaries	N/A	11,3
LCII: NALUWERERE				13,9
Item: 321411 Conditional transfers to Primary Education				
Waluwerere P/s		Conditional Grant to Primary Salaries	N/A	5,9
Bugubo Butambula P/s		Conditional Grant to Primary Salaries	N/A	7,9
LCII: NDIFAKULYA				7,9
Item: 321411 Conditional transfers to Primary Education				
Al Jama P/s		Conditional Grant to Primary Education	N/A	7,9
LG Function: Secondary Education				601,3
<i>Lower Local Services</i>				
Output: Secondary Capitalisation(USE)(LLS)				601,3

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUGIRI TC		<i>LCIV: BUKOOLI</i>		1,605,3
LCII: BWOLE				141,3
Item: 263104 Transfers to other govt. units (Current)				
TOWN VIEW SS		Conditional Grant to Secondary Education	N/A	71,3
CRANE SS		Conditional Grant to Secondary Education	N/A	69,3
LCII: NDIFAKULYA				237,3
Item: 263104 Transfers to other govt. units (Current)				
BUKOOI COLLEGE		Conditional Grant to Secondary Education	N/A	237,3
<i>LG Function: Education & Sports Management and Inspection</i>				18,3
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				18,3
LCII: NDIFAKULYA				18,3
Item: 312104 Other Structures				
Rehabilitation of the Library at the DHOs office		LGMSD (Former LGDP)	N/A	18,3
<i>Sector: Health</i>				871,8
<i>LG Function: Primary Healthcare</i>				871,8
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				20,3
LCII: NDIFAKULYA				20,3
Item: 231001 Non Residential buildings (Depreciation)				
Construction of board room at district health office		Conditional Grant to PHC - development	N/A	20,3

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUGIRI TC		<i>LCIV: BUKOOLI</i>		1,605,3
Output: District Hospital Services (LLS.)				851,8
LCII: NDIFAKULYA				851,8
Item: 263317 Conditional transfers for District Hospitals				
Renovation of Bugiri hospital		Conditional Grant to District Hospitals	N/A (Facelift in progress)	700,0
Bugiri Hospital		Conditional Grant to District Hospitals	N/A	151,8
<i>Sector: Social Development</i>				27,9
<i>LG Function: Community Mobilisation and Empowerment</i>				27,9
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				27,9
LCII: NKUSI				27,9
Item: 263104 Transfers to other govt. units (Current)				
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,9
<i>Sector: Public Sector Management</i>				11,8
<i>LG Function: Local Government Planning Services</i>				11,8
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				11,8
LCII: BWOLE				11,8
Item: 314203 Finished goods				
Office furniture procured for the Planning Unit Staff		LGMSD (Former LGDP)	N/A	11,8

Vote: 504 Bugiri District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUGIRI TOWN COUNCIL		<i>LCIV: BUKOOLI</i>		1,1
<i>Sector: Health</i>				<i>1,1</i>
<i>LG Function: Primary Healthcare</i>				<i>1,1</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,1
LCII: NALUWERERE				1,1
Item: 263104 Transfers to other govt. units (Current)				
BUGIRI TC HC II		Conditional Grant to PHC- Non wage	N/A	1,1

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		575,8
Sector: Works and Transport				61,7
LG Function: District, Urban and Community Access Roads				61,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				61,
LCII: IGWE				39,3
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Kitodha - Buwuni Road 13.5km	Other Transfers from Central Government	N/A	39,3
LCII: KITODHA				6,3
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Roundabout at Kitodha Junction	Other Transfers from Central Government	N/A	6,3
LCII: Not Specified				16,3
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Buwuni-Malendere	Other Transfers from Central Government	N/A	16,3
Sector: Education				403,0
LG Function: Pre-Primary and Primary Education				222,9
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				72,9
LCII: IGWE				
Item: 312104 Other Structures				
completion of the construction of a 2 classroom block at nakabale p/s		Conditional Grant to SFG	Completed	
LCII: NAMASERE				72,9
Item: 312104 Other Structures				

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		575,8
Construction of a staff house at Namagonjo P/S		Conditional Grant to SFG	N/A	90,
Output: Provision of furniture to primary schools				4,5
LCII: BUWUNI TOWN BOARD				4,5
Item: 312104 Other Structures				
Supply of Furniture to Buwuni Primary School		Conditional Grant to SFG	N/A	4,5
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,5
LCII: BULUWE				8,5
Item: 321411 Conditional transfers to Primary Education				
Buluwe P/s		Conditional Grant to Primary Salaries	N/A	6,5
Nangalama P/s		Conditional Grant to Primary Salaries	N/A	2,5
LCII: BUWUNI RURAL				12,5
Item: 321411 Conditional transfers to Primary Education				
Bubuzi P/s		Conditional Grant to Primary Salaries	N/A	4,5
Namagonjo P/s		Conditional Grant to Primary Education	N/A	7,5
LCII: BUWUNI TOWN BOARD				11,5
Item: 321411 Conditional transfers to Primary Education				
Kibimba P/s		Conditional Grant to Primary Salaries	N/A	11,5

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		575,8
Bulebi Muslim P/s		Conditional Grant to Primary Salaries	N/A	2,4
Nakabaale P/s		Conditional Grant to Primary Salaries	N/A	2,4
Bulesa Baptist P/s		Conditional Grant to Primary Salaries	N/A	2,4
Luwero P/s		Conditional Grant to Primary Salaries	N/A	2,4
Buwagama P/S		Conditional Grant to Primary Salaries	N/A	2,4
LCII: KITODHA				1,7
Item: 321411 Conditional transfers to Primary Education				
Kitodha P/s		Conditional Grant to Primary Education	N/A	1,7
LCII: NAMASERE				5,4
Item: 321411 Conditional transfers to Primary Education				
Bukuta		Conditional Grant to Primary Salaries	N/A	3,4
Nakigunju Baptist P/s		Conditional Grant to Primary Salaries	N/A	2,4
LG Function: Secondary Education				180,4
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				108,4
LCII: NAMASERE				108,4
Item: 231001 Non Residential buildings (Depreciation)				

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		575,8
Output: Secondary Capitation(USE)(LLS)				71,5
LCII: Not Specified				71,5
Item: 263104 Transfers to other govt. units (Current)				
NAMASERE HIGH		Conditional Grant to Secondary Education	N/A	71,5
Sector: Health				11,6
LG Function: Primary Healthcare				11,6
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,6
LCII: BULUWE				1,5
Item: 263104 Transfers to other govt. units (Current)				
BULUWE HC II		Conditional Grant to PHC- Non wage	N/A	1,5
LCII: BUWUNI RURAL				1,5
Item: 263104 Transfers to other govt. units (Current)				
BUWUNI HCII		Conditional Grant to PHC- Non wage	N/A	1,5
LCII: IGWE				2,5
Item: 263104 Transfers to other govt. units (Current)				
NANTAWAWULA HC II		Conditional Grant to PHC- Non wage	N/A	1,5
NAKIGUNJU HC II		Conditional Grant to PHC- Non wage	N/A	1,5
LCII: KITODHA				1,5
Item: 263104 Transfers to other govt. units (Current)				
KITODHA HCII		Conditional Grant to PHC- Non wage	N/A	1,5

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		575,8
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				18,
LCII: NAMASERE				18,
Item: 312104 Other Structures				
Construction of composite latrine in RGC	Namasere RGC	Conditional transfer for Rural Water	N/A	18,
Output: Spring protection				8,
LCII: IGWE				4,
Item: 311101 Land				
Spring protection	NAKABALE B	Conditional transfer for Rural Water	N/A	4,
LCII: NAMASERE				4,
Item: 311101 Land				
Spring protection	NAKIGUNJU	Conditional transfer for Rural Water	N/A	4,
Output: Borehole drilling and rehabilitation				45,
LCII: BUWUNI RURAL				22,
Item: 281502 Feasibility Studies for Capital Works				
Siting /Hydrogeological surveys	Bukuta	Conditional transfer for Rural Water	N/A	3,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling supervision	Bukuta	Conditional transfer for Rural Water	N/A	2,
Item: 311101 Land				
Drilling , casting and Installation of deep	Bukuta	Conditional transfer for Rural Water	Completed	19,

Vote: 504 Bugiri District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		575,8
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling supervision	Idhubu	Conditional transfer for Rural Water	N/A	2
Item: 311101 Land				
Drilling , casting and Installation of deep Boreholes.Not Specified	Idhubu	Conditional transfer for Rural Water	N/A	19,
Sector: Social Development				27,9
LG Function: Community Mobilisation and Empowerment				27,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				27,
LCII: NAMASERE				27,
Item: 263104 Transfers to other govt. units (Current)				
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BULIDHA		<i>LCIV: BUKOOLI</i>		175,5
<i>Sector: Works and Transport</i>				9,1
<i>LG Function: District, Urban and Community Access Roads</i>				9,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				9,
LCII: BULIDHA				4,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Nakyeigereke – Itoolo –Bulidha/Nagongera to Butema Road	Other Transfers from Central Government	N/A	4,
LCII: NABIGINGO				4,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Nasaga - Busimbi	Other Transfers from Central Government	N/A	4,
LCII: WAKAWAKA				
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Nasaga - Wakawaka	Other Transfers from Central Government	N/A	
<i>Sector: Education</i>				99,3
<i>LG Function: Pre-Primary and Primary Education</i>				99,
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				46,
LCII: NABIGINGO				46,
Item: 231002 Residential buildings (Depreciation)				
Construction and Rehabilitation of staff house at Mufumi Primary School		Conditional Grant to SFG	Completed	
Item: 312104 Other Structures				

Vote: 504 Bugiri District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BULIDHA		<i>LCIV: BUKOOLI</i>		175,5
Item: 321411 Conditional transfers to Primary Education				
Bulidha P/s		Conditional Grant to Primary Salaries	N/A	4,9
LCII: MAKOMA				15,4
Item: 321411 Conditional transfers to Primary Education				
Isakabisolo P/s		Conditional Grant to Primary Salaries	N/A	8,9
Makoma P/s		Conditional Grant to Primary Salaries	N/A	6,3
LCII: NABIGINGO				21,3
Item: 321411 Conditional transfers to Primary Education				
Nansaga Muslim P/s		Conditional Grant to Primary Salaries	N/A	3,9
Mufumi P/s		Conditional Grant to Primary Salaries	N/A	3,9
Nansaga P/s		Conditional Grant to Primary Salaries	N/A	10,0
Nabigingo C/U P/s		Conditional Grant to Primary Salaries	N/A	3,9
LCII: WAKAWAKA				10,9
Item: 321411 Conditional transfers to Primary Education				
Kibuye P/s		Conditional Grant to Primary Education	N/A	7,0
Wakawaka P/s		Conditional Grant to	N/A	3,2

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BULIDHA		<i>LCIV: BUKOOLI</i>		175,5
Nabigingo HCII		Conditional Grant to PHC- Non wage	N/A	7,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,
LCII: BULIDHA				5,
Item: 263104 Transfers to other govt. units (Current)				
BULIDHA HC III		Conditional Grant to PHC- Non wage	N/A	5,
LCII: WAKAWAKA				1,
Item: 263104 Transfers to other govt. units (Current)				
WAKAWAKA HCII		Conditional Grant to PHC- Non wage	N/A	1,
<i>Sector: Water and Environment</i>				5,0
<i>LG Function: Rural Water Supply and Sanitation</i>				5,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				5,
LCII: MAKOMA				5,
Item: 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment	District Hqtrs	Conditional transfer for Rural Water	N/A	5,
<i>Sector: Social Development</i>				27,9
<i>LG Function: Community Mobilisation and Empowerment</i>				27,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				27,
LCII: BULIDHA				27,
Item: 263104 Transfers to other govt. units (Current)				
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,

Vote: 504 Bugiri District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BULIDHA		<i>LCIV: BUKOOLI</i>		175,5
Construction of a five stance lined pitlatrine in Wakawaka market		LGMSD (Former LGDP)	Completed	20,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		385,9
Sector: Works and Transport				26,8
LG Function: District, Urban and Community Access Roads				26,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				26,
LCII: BUFUNDA				4,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Bugayi-Butema	Other Transfers from Central Government	N/A	4,
LCII: BUGAYI				3,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Bugayi Corner Bar - Budunyi PS Nakatosi TC Road	Other Transfers from Central Government	N/A	3,
LCII: MUWAYO				5,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Muwayo TC - Buduma B - Sidodo PS Busia Border Road	Other Transfers from Central Government	N/A	5,
LCII: NSANGO				12,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Bugayi-Nsango Road 12.5km	Other Transfers from Central Government	N/A	12,
Sector: Education				222,3
LG Function: Pre-Primary and Primary Education				165,
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				90,
LCII: NSANGO				90,
Item: 231002 Residential buildings (Depreciation)				

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		385,9
house at Buduma		Conditional Grant to	N/A	90,
Progressive[Musooma]		SFG		
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				74,
LCII: BUFUNDA				4,
Item: 321411 Conditional transfers to Primary Education				
Bufunda P/s		Conditional Grant to	N/A	4,
		Primary Salaries		
LCII: BUGAYI				27,
Item: 321411 Conditional transfers to Primary Education				
Bugayi P/s		Conditional Grant to	N/A	8,
		Primary Salaries		
Sironyo P/s		Conditional Grant to	N/A	6,
		Primary Salaries		
Budunyi P/s		Conditional Grant to	N/A	5,
		Primary Salaries		
Nambiya P/s		Conditional Grant to	N/A	7,
		Primary Salaries		
LCII: BULUGUYI				14,
Item: 321411 Conditional transfers to Primary Education				
Buluguyi P/s		Conditional Grant to	N/A	9,
		Primary Salaries		
Bufasi P/S		Conditional Grant to	N/A	5,
		Primary Salaries		
LCII: MUWAXO				19,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		385,9
Butema Baptist P/s		Conditional Grant to Primary Education	N/A	7,
LCII: NSANGO				7,
Item: 321411 Conditional transfers to Primary Education				
Buduma Progressive P/s		Conditional Grant to Primary Salaries	N/A	2,
Nsango P/s		Conditional Grant to Primary Salaries	N/A	5,
<i>LG Function: Secondary Education</i>				56,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				56,
LCII: MUWAYO				56,
Item: 263104 Transfers to other govt. units (Current)				
BUTEMA BAPTIST		Conditional Grant to Secondary Education	N/A	56,
<i>Sector: Health</i>				14,0
<i>LG Function: Primary Healthcare</i>				14,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,
LCII: MUWAYO				7,
Item: 321418 Conditional transfers to NGO Hospitals				
Dopetra Rural Development Mwema HCII		Conditional Grant to PHC- Non wage	N/A	7,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,
LCII: BUGAYI				5,
Item: 263104 Transfers to other govt. units (Current)				
BULUGUYI HC III		Conditional Grant to	N/A	5,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		385,9
Sector: Water and Environment				94,6
LG Function: Rural Water Supply and Sanitation				94,
<i>Capital Purchases</i>				
Output: Spring protection				4,
LCII: MUWAYO				4,
Item: 311101 Land				
Spring protection	BUTEMA	Conditional transfer for Rural Water	N/A	4,
Output: Borehole drilling and rehabilitation				90,
LCII: BUFUNDA				3,
Item: 281502 Feasibility Studies for Capital Works				
Siting	Kaseba	Conditional transfer for Rural Water	N/A	3,
/Hydrogeological surveys				
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling supervision	Kaseba	Conditional transfer for Rural Water	N/A	2,
LCII: BUGAYI				22,
Item: 281502 Feasibility Studies for Capital Works				
Siting	Bulesi	Conditional transfer for Rural Water	N/A	3,
/Hydrogeological surveys				
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling supervision	Bulesi	Conditional transfer for Rural Water	N/A	2,
Item: 311101 Land				
Drilling , casting and	Bulesi	Conditional transfer	Completed	19,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		385,9
Siting /Hydrogeological surveys	buluguyi s/c headquarters	Conditional transfer for Rural Water	N/A	3,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling supervision	Buluhuyi s/c Headquarters	Conditional transfer for Rural Water	N/A	2
Item: 311101 Land				
Drilling , casting and Installation of deep Boreholes.	buluguyi S/c Headquarters	Conditional transfer for Rural Water	Completed	19,
LCII: NSANGO				
Item: 281502 Feasibility Studies for Capital Works				
Siting /Hydrogeological surveys	Halungu	Conditional transfer for Rural Water	N/A	3,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling supervision	Halungu	Conditional transfer for Rural Water	N/A	2
Item: 311101 Land				
Drilling , casting and Installation of deep Boreholes.	Halungu	Conditional transfer for Rural Water	Completed	19,
Drilling , casting and Installation of deep Boreholes	Kaseba	Conditional transfer for Rural Water	Completed	19,

Vote: 504 Bugiri District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		385,9
LOWER LOCAL		Multi-Sectoral	N/A	27,
GOVERNMENT		Transfers to LLGs		

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		580,9
Sector: Works and Transport				78,5
LG Function: District, Urban and Community Access Roads				78,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				5,
LCII: KAVULE				5,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Roads		Roads Rehabilitation	Completed	5,
Rehabilitation/Construction		Grant		
			(Projects completed)	
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				73,
LCII: BUBUGO				39,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Bugiri - Kitumbezi Road 13,6km	Other Transfers from Central Government	N/A	39,
LCII: BUPALA				7,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Buwunga - Busowa Road 7km	Other Transfers from Central Government	N/A	7,
LCII: BUSOGA				1,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Bugiri - Kirongo - Nalumirampasa	Other Transfers from Central Government	N/A	1,
LCII: KAVULE				7,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Kasala - Bwalula	Other Transfers from Central Government	N/A	7,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		580,9
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Busowa - Kadoma Swamps	Other Transfers from Central Government	N/A	
LCII: NAMBALE				
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Buwunga - Nabina	Other Transfers from Central Government	N/A	10,
Sector: Education				368,4
LG Function: Pre-Primary and Primary Education				194,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				60,
LCII: BUSOWA TOWN BOARD				
Item: 312104 Other Structures				
Construction of 2[two] Block at Nakawa Primary School		LGMSD (Former LGDP)	Completed	60,
Output: Provision of furniture to primary schools				9,
LCII: BUSOWA RURAL				
Item: 312104 Other Structures				
Supply of Furniture to Nakawa Primary School		LGMSD (Former LGDP)	N/A	6,
LCII: BUWUNGA				
Item: 312104 Other Structures				
Supply of Furniture to Imuli Primary School		LGMSD (Former LGDP)	N/A	2,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		580,9
Kirongo P/s		Conditional Grant to Primary Salaries	N/A	6,
LCII: BUPALA				4,
Item: 321411 Conditional transfers to Primary Education				
Bupala P/s		Conditional Grant to Primary Salaries	N/A	4,
LCII: BUSOGA				8,
Item: 321411 Conditional transfers to Primary Education				
Busoga P/s		Conditional Grant to Primary Salaries	N/A	8,
LCII: BUSOWA TOWN BOARD				31,
Item: 321411 Conditional transfers to Primary Education				
Nawandhuki Baptist P/s		Conditional Grant to Primary Salaries	N/A	6,
Nakawa P/s		Conditional Grant to Primary Salaries	N/A	5,
Bulume P/s		Conditional Grant to Primary Salaries	N/A	12,
St. Anthony's Busowa P/s		Conditional Grant to Primary Salaries	N/A	7,
LCII: BUWUNGA				20,
Item: 321411 Conditional transfers to Primary Education				
Buwunga P/s		Conditional Grant to Primary Salaries	N/A	8,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		580,9
St Luke Kasaala P/s		Not Specified	N/A	3,
Kavule P/s		Conditional Grant to Primary Salaries	N/A	5,
LCII: LUWOKO				7,
Item: 321411 Conditional transfers to Primary Education				
Luwooko P/s		Conditional Grant to Primary Salaries	N/A	7,
LCII: MAGOOLA				15,
Item: 321411 Conditional transfers to Primary Education				
Magoola P/s		Conditional Grant to Primary Education	N/A	7,
Imuli P/s		Conditional Grant to Primary Salaries	N/A	4,
Nakatwe P/s		Conditional Grant to Primary Salaries	N/A	3,
LCII: MAWANGA				6,
Item: 321411 Conditional transfers to Primary Education				
Mawanga CoG P/s		Conditional Grant to Primary Salaries	N/A	6,
LCII: NAMBALE				11,
Item: 321411 Conditional transfers to Primary Education				
Katala P/s		Conditional Grant to Primary Salaries	N/A	4,
Bugombo P/s		Conditional Grant to Primary Salaries	N/A	3,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		580,9
Item: 263104 Transfers to other govt. units (Current)				
KUBUSA SS		Conditional Grant to Secondary Education	N/A	123,
LCII: BUWUNGA				50,
Item: 263104 Transfers to other govt. units (Current)				
BUWUNGA SS		Conditional Grant to Secondary Education	N/A	50,
Sector: Health				15,2
LG Function: Primary Healthcare				15,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,
LCII: KAVULE				7,
Item: 321418 Conditional transfers to NGO Hospitals				
Kavule HCII		Conditional Grant to PHC- Non wage	N/A	7,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,
LCII: BUSOGA				1,
Item: 263104 Transfers to other govt. units (Current)				
BUSOGA HC II		Conditional Grant to PHC- Non wage	N/A	1,
LCII: BUSOWA RURAL				1,
Item: 263104 Transfers to other govt. units (Current)				
BUSOWA HCII		Conditional Grant to PHC- Non wage	N/A	1,
LCII: BUWUNGA				5,
Item: 263104 Transfers to other govt. units (Current)				
BUWUNGA HC III		Conditional Grant to	N/A	5,

Vote: 504 Bugiri District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		580,9
Siting /Hydrogeological surveys	Nabirara	Conditional transfer for Rural Water	N/A	3,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling supervision	Nabirara	Conditional transfer for Rural Water	N/A	2
Item: 311101 Land				
Drilling , casting and Installation of deep Boreholes.	Nabirara	Conditional transfer for Rural Water	Completed	19,
LCII: BUSOWA RURAL				
Item: 281502 Feasibility Studies for Capital Works				
Siting /Hydrogeological surveys	Bulume	Not Specified	N/A	3,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling supervision	Bulume	Conditional transfer for Rural Water	N/A	2
Item: 311101 Land				
Drilling , casting and Installation of deep Boreholes.	Bulume	Conditional transfer for Rural Water	Completed	19,
LCII: KAVULE				
Item: 281502 Feasibility Studies for Capital Works				
Siting /Hydrogeological	Bukerekere	Conditional transfer for Rural Water	N/A	3,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		580,9
Drilling , casting and Installation of deep Boreholes.	Bukerekere	Conditional transfer for Rural Water	Completed	19,4
LCII: NAMBALE				22,4
Item: 281502 Feasibility Studies for Capital Works				
Siting /Hydrogeological surveys	Katala	Conditional transfer for Rural Water	N/A	3,0
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling supervision	Katala	Conditional transfer for Rural Water	N/A	2,0
Item: 311101 Land				
Drilling , casting and Installation of deep Boreholes.	Katala	Conditional transfer for Rural Water	N/A	19,4
Sector: Social Development				27,9
LG Function: Community Mobilisation and Empowerment				27,9
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				27,9
LCII: BUWUNGA				27,9
Item: 263104 Transfers to other govt. units (Current)				
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,9

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		217,6
Sector: Works and Transport				21,7
LG Function: District, Urban and Community Access Roads				21,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				21,
LCII: BUGESO				6,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Nambo B - Nawangali PS - Nalubabwe TC Road	Other Transfers from Central Government	N/A	6,
LCII: BUYALA				6,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Iwemba - Kigulu Road 5.8lm	Other Transfers from Central Government	N/A	6,
LCII: IWEMBA				8,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Naluwerere - Iwemba-Kasokwe Road 12.5km	Other Transfers from Central Government	N/A	8,
Sector: Education				107,3
LG Function: Pre-Primary and Primary Education				107,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				10,
LCII: BUYALA				10,
Item: 312104 Other Structures				
Retantion for theConstruction of 2[two] at Kigulu, Nabukalu, Primary		LGMSD (Former LGDP)	Completed	10,
Output: Latrine construction and rehabilitation				40,
LCII: BUGESO				20,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		217,6
retention for the construction of 2 five stance pit latrines at Bugeso p/s		Conditional Grant to SFG	Completed	
LCII: BUYALA				20,0
Item: 312104 Other Structures				
Construction of a five stance Pit latrine at Kigulu P/S		LGMSD (Former LGDP)	Completed	20,0
Output: Teacher house construction and rehabilitation				
LCII: IWEMBA				
Item: 231002 Residential buildings (Depreciation)				
IWEMBA		Conditional Grant to SFG	N/A	
Output: Provision of furniture to primary schools				6,3
LCII: Not Specified				6,3
Item: 312104 Other Structures				
Supply of Furniture to Kigulu Primary School		LGMSD (Former LGDP)	N/A	6,3
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,3
LCII: BUGESO				11,7
Item: 321411 Conditional transfers to Primary Education				
Bugeso Baptist P/s		Conditional Grant to Primary Salaries	N/A	5,0
Bukakaire P/s		Conditional Grant to Primary Salaries	N/A	5,0

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		217,6
Kigulu P/s		Conditional Grant to Primary Education	N/A	3,
Buyala		Not Specified	N/A	5,
LCII: IWEMBA				7,
Item: 321411 Conditional transfers to Primary Education				
Iwemba P/s		Conditional Grant to Primary Salaries	N/A	7,
LCII: NABIRERE				3,
Item: 321411 Conditional transfers to Primary Education				
Nabirere P/s		Conditional Grant to Primary Salaries	N/A	3,
LCII: NAMBO				8,
Item: 321411 Conditional transfers to Primary Education				
Nambo P/s		Conditional Grant to Primary Salaries	N/A	4,
Nawangali P/s		Conditional Grant to Primary Salaries	N/A	4,

Sector: Health**15,2*****LG Function: Primary Healthcare*****15,*****Capital Purchases*****Output: Healthcentre construction and rehabilitation**

LCII: IWEMBA

Item: 231002 Residential buildings (Depreciation)

**Paid retention fees for
construction of fence
of staff house at**

Conditional Grant to
PHC - development

Completed

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		217,6
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,3
LCII: BUYALA				1,
Item: 263104 Transfers to other govt. units (Current)				
KIGULU HC II		Conditional Grant to PHC- Non wage	N/A	1,
LCII: IWEMBA				5,9
Item: 263104 Transfers to other govt. units (Current)				
IWEMBA HC III		Conditional Grant to PHC- Non wage	N/A	5,9
LCII: NAMBO				1,
Item: 263104 Transfers to other govt. units (Current)				
NAMBO HC II		Conditional Grant to PHC- Non wage	N/A	1,
<i>Sector: Water and Environment</i>				45,3
<i>LG Function: Rural Water Supply and Sanitation</i>				45,3
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,3
LCII: BUYALA				22,0
Item: 281502 Feasibility Studies for Capital Works				
Siting	Kimila	Conditional transfer	N/A	3,0
/Hydrogeological surveys		for Rural Water		
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling supervision	Kimila	Conditional transfer	N/A	2,0
		for Rural Water		
Item: 311101 Land				
Drilling , casting and	Kimila	Conditional transfer	N/A	19,4

Vote: 504 Bugiri District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: IWEMBA		<i>LCIV: BUKOOLI</i>		217,6
Siting /Hydrogeological surveys	Bukambuzi	Conditional transfer for Rural Water	N/A	3,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling supervision	Bukambuzi	Conditional transfer for Rural Water	N/A	2
Item: 311101 Land				
Drilling , casting and Installation of deep Boreholes.	Bukambuzi	Conditional transfer for Rural Water	N/A	19,
Sector: Social Development				27,9
LG Function: Community Mobilisation and Empowerment				27,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				27,
LCII: IWEMBA				27,
Item: 263104 Transfers to other govt. units (Current)				
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		938,4
<i>Sector: Agriculture</i>				26,5
<i>LG Function: District Production Services</i>				26,
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				18,
LCII: BUGIRI A				18,
Item: 231004 Transport equipment				
Repair and servicing of two vehicles, 6 motor cycles at the District Production Office		Conditional transfers to Production and Marketing	N/A	18,
Output: Office and IT Equipment (including Software)				8,
LCII: BUGIRI A				8,
Item: 231005 Machinery and equipment				
Procurement of Agenerator and photocopier for office use	District Production Office	Conditional transfers to Production and Marketing	Being Procured	8,
<i>Sector: Works and Transport</i>				162,9
<i>LG Function: District, Urban and Community Access Roads</i>				162,
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				162,
LCII: BUGUNGA				52,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Naluwerere - Buluguyi - Muwayo Road 24km	Other Transfers from Central Government	N/A	52,
LCII: ISAGAZA				4,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical	Namayemba - Isagaza -	Other Transfers from	N/A	4,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
-------------	-------------------	-------------------	----------------	----

LCIII: KAPYANGA*LCIV: BUKOOLI***938,4**

Item: 263312 Conditional transfers for Road Maintenance

Works and Technical Services Department	Bugiri - Kitodha Road 20km	Other Transfers from Central Government	N/A	43,
------------------------------------------------	----------------------------	-----------------------------------------	-----	-----

LCII: NAMAYEMBA TOWN BOARD

39,0

Item: 263312 Conditional transfers for Road Maintenance

Works and Technical Services Department	Namayemba-Bugoyozi - Muterere Road 12km	Other Transfers from Central Government	N/A	39,
------------------------------------------------	-----------------------------------------	-----------------------------------------	-----	-----

LCII: NAMUKONGE

Item: 263312 Conditional transfers for Road Maintenance

Works and Technical Services Department	Wanenga - Kaato	Other Transfers from Central Government	N/A	
------------------------------------------------	-----------------	-----------------------------------------	-----	--

Sector: Education**588,6****LG Function: Pre-Primary and Primary Education****259,***Capital Purchases***Output: Classroom construction and rehabilitation** **72,****LCII: BUGUBO**

Item: 312104 Other Structures

Retention for the construction of a 2 class room block at Bubugo p/s	Conditional Grant to SFG	Completed	
-----------------------------------------------------------------------------	--------------------------	-----------	--

LCII: NAKAVULE

72,9

Item: 312104 Other Structures

Construction of 2[two] Block at Nakavule P/S	Conditional Grant to SFG	Works Underway	72,9
-----------------------------------------------------	--------------------------	----------------	------

construction of a 4

Conditional Grant to Works Underway

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		938,4
Construction of a five stance Pit latrine at Naminyagwe Primary School.		Conditional Grant to SFG	Completed	21,
Output: Provision of furniture to primary schools				4,
LCII: NAKAVULE				4,
Item: 231006 Furniture and fittings (Depreciation)				
Supply of Furniture to Nakavule Primary School	Namukonge	Conditional Grant to SFG	N/A	
Item: 312104 Other Structures				
Supply of Furniture to Nakavule Primary School		Conditional Grant to SFG	N/A	4,
LCII: NAMUKONGE				
Item: 231006 Furniture and fittings (Depreciation)				
Supply of Furniture to KIGULU p/s		LGMSD (Former LGDP	N/A	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				160,
LCII: BUGIRI A				21,
Item: 321411 Conditional transfers to Primary Education				
Bugiri P/s		Conditional Grant to Primary Salaries	N/A	7,
Nabyunyu P/s		Conditional Grant to Primary Salaries	N/A	7,
Muyemu P/s		Conditional Grant to	N/A	6,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		938,4
Item: 321411 Conditional transfers to Primary Education				
Kimidi Friends P/s		Conditional Grant to Primary Salaries	N/A	8,
Bugunga P/s		Conditional Grant to Primary Salaries	N/A	7,
LCII: ISAGAZA				19,
Item: 321411 Conditional transfers to Primary Education				
Bugoyoz P/s		Conditional Grant to Primary Salaries	N/A	3,
Isagaza C/U P/s		Conditional Grant to Primary Education	N/A	6,
Kirongero P/s		Conditional Grant to Primary Salaries	N/A	3,
Isagaza R/C P/s		Conditional Grant to Primary Education	N/A	5,
LCII: KISEITAKA				19,
Item: 321411 Conditional transfers to Primary Education				
Kiseitaka P/s		Conditional Grant to Primary Education	N/A	4,
Kaato P/s		Conditional Grant to Primary Salaries	N/A	3,
Wanenga R/C P/s		Conditional Grant to Primary Salaries	N/A	6,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		938,4
Kamango P/s		Conditional Grant to Primary Salaries	N/A	2,3
Nakavule P/s		Conditional Grant to Primary Salaries	N/A	13,3
LCII: NAMAYEMBA TOWN BOARD				22,3
Item: 321411 Conditional transfers to Primary Education				
Namayemba Muslim P/s		Conditional Grant to Primary Salaries	N/A	8,3
Namayemba P/s		Conditional Grant to Primary Salaries	N/A	7,3
St Jude Namayemba P/s		Conditional Grant to Primary Salaries	N/A	6,3
LCII: NAMUKONGE				31,3
Item: 321411 Conditional transfers to Primary Education				
Budibya P/s		Conditional Grant to Primary Salaries	N/A	4,3
Kayango P/s		Conditional Grant to Primary Salaries	N/A	9,3
Buswiriri P/s		Conditional Grant to Primary Salaries	N/A	6,3
Buwofu P/s		Conditional Grant to Primary Salaries	N/A	7,3
Bukaye Muslim P/s		Conditional Grant to Primary Salaries	N/A	4,3

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		938,4
Output: Secondary Capitation(USE)(LLS)				231,0
LCII: Not Specified				50,0
Item: 263104 Transfers to other govt. units (Current)				
NAMINYAGWE SS		Conditional Grant to Secondary Education	N/A	50,0
LCII: BUGIRI A				88,0
Item: 263104 Transfers to other govt. units (Current)				
ST STEPHEN SS		Conditional Grant to Secondary Education	N/A	88,0
LCII: NAMAYEMBA TOWN BOARD				92,0
Item: 263104 Transfers to other govt. units (Current)				
BOSTON COLLEGE		Conditional Grant to	N/A	92,0
BUGIRI		Secondary Education		
LG Function: Skills Development				98,0
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				98,0
LCII: BUGIRI A				98,0
Item: 321461 Conditional Transfers for Non Wage Technical Institutes				
BUKOOLI		Conditional Transfers	N/A	98,0
TECHNICAL		for Non Wage		
SCHOOL		Technical Institutes		
Sector: Health				24,5
LG Function: Primary Healthcare				24,0
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				
LCII: BUGUBO				
Item: 231001 Non Residential buildings (Depreciation)				
Completion of		LGMSD (Former	Not Started	
Buildings, HGH		LGMSD)		

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		938,4
Output: NGO Basic Healthcare Services (LLS)				14,
LCII: KISEITAKA				7,
Item: 321418 Conditional transfers to NGO Hospitals				
Kirongero HCII		Conditional Grant to PHC- Non wage	N/A	7,
LCII: NAMAYEMBA TOWN BOARD				7,
Item: 321418 Conditional transfers to NGO Hospitals				
Namayemba safe motherhood HCII		Conditional Grant to PHC- Non wage	N/A	7,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,
LCII: BUGIRI A				1,
Item: 263104 Transfers to other govt. units (Current)				
NANDEREMA HC II		Conditional Grant to PHC- Non wage	N/A	1,
LCII: BUGUBO				1,
Item: 263104 Transfers to other govt. units (Current)				
KAPYANGA HC II		Conditional Grant to PHC- Non wage	N/A	1,
LCII: ISAGAZA				1,
Item: 263104 Transfers to other govt. units (Current)				
BUGOYOZI HC II		Conditional Grant to PHC- Non wage	N/A	1,
LCII: KISEITAKA				1,
Item: 263104 Transfers to other govt. units (Current)				
KISEITAKA HC II		Conditional Grant to PHC- Non wage	N/A	1,
LCII: NAKAYULE				5,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		938,4
LCII: BUGIRI A				9,
Item: 231004 Transport equipment				
Maintenance and servicing of the district water vehicle	Bugiri District Hqtrs	Conditional Grant to PAF monitoring	N/A	9,
Output: Spring protection				8,
LCII: BUGIRI A				4,
Item: 311101 Land				
Spring protection	NAITOSI	Conditional transfer for Rural Water	N/A	4,
LCII: NAMUKONGE				4,
Item: 311101 Land				
Spring protection	BUKAYE/BUGODO	Conditional transfer for Rural Water	N/A	4,
Output: Borehole drilling and rehabilitation				90,
LCII: BUGIRI A				22,
Item: 281502 Feasibility Studies for Capital Works				
Siting /Hydrogeological surveys	Naitosi	Conditional transfer for Rural Water	N/A	3,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling supervision	Naitosi	Conditional transfer for Rural Water	N/A	2
Item: 311101 Land				
Drilling , casting and Installation of deep Boreholes.	Naitosi	Conditional transfer for Rural Water	N/A	19,

Vote: 504 Bugiri District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		938,4
Drilling supervision	Namatyemba West B	Conditional transfer for Rural Water	N/A	2
Item: 311101 Land				
Drilling , casting and Installation of deep Boreholes.	Namayemba West B	Conditional transfer for Rural Water	N/A	19,4
LCII: KISEITAKA				3,0
Item: 281502 Feasibility Studies for Capital Works				
Siting /Hydrogeological surveys	Kidebero	Conditional transfer for Rural Water	N/A	3,0
LCII: NAKAVULE				19,0
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling supervision	Kidebero	Conditional transfer for Rural Water	N/A	2
Item: 311101 Land				
Drilling , casting and Installation of deep Boreholes.	Kidebero	Conditional transfer for Rural Water	N/A	19,4
LCII: NAMAYEMBA TOWN BOARD				22,0
Item: 281502 Feasibility Studies for Capital Works				
Siting /Hydrogeological surveys	St.Jude p/s	Conditional transfer for Rural Water	N/A	3,0
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling supervision	St.Jude p/s	Conditional transfer	N/A	2

Vote: 504 Bugiri District

2015/16 Quarterly

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Budget
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		938,4
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>27,5</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				27,5
LCII: BUGIRI A				27,5
Item: 263104 Transfers to other govt. units (Current)				
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,5

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: MUTERERE		<i>LCIV: BUKOOLI</i>		406,0
<i>Sector: Works and Transport</i>				65,5
<i>LG Function: District, Urban and Community Access Roads</i>				65,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				65,
LCII: BULULU				12,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Nakabale - Kitodha - Muterere	Other Transfers from Central Government	N/A	12,
LCII: KITUMBA				4,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Muterere - Makoma Road 4.5km	Other Transfers from Central Government	N/A	4,
LCII: MUTERERE RURAL				36,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Bugiri-Muterere Road 15.5km	Other Transfers from Central Government	N/A	36,
LCII: Not Specified				12,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Nakabale - Kitodha - Muterere	Other Transfers from Central Government	N/A	12,
<i>Sector: Education</i>				270,5
<i>LG Function: Pre-Primary and Primary Education</i>				67,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				21,
LCII: KITUMBA				21,
Item: 312104 Other Structures				
Construction of a five stance Pit latrine		Conditional Grant to SFG	N/A	21,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: MUTERERE		<i>LCIV: BUKOOLI</i>		406,0
Bululu P/s		Conditional Grant to Primary Salaries	N/A	5,
Lubanyi Baptist P/s		Conditional Grant to Primary Salaries	N/A	2,
Nongo P/s		Conditional Grant to Primary Salaries	N/A	6,
LCII: KAYOGERA				7,
Item: 321411 Conditional transfers to Primary Education				
Naluya P/s		Conditional Grant to Primary Salaries	N/A	3,
Naigoma C/U P/s		Conditional Grant to Primary Salaries	N/A	3,
LCII: KITUMBA				4,
Item: 321411 Conditional transfers to Primary Education				
Ngunga P/S		Not Specified	N/A	4,
LCII: MUTERERE RURAL				8,
Item: 321411 Conditional transfers to Primary Education				
Kyaiku Baptist P/s		Conditional Grant to Primary Salaries	N/A	1,
Kimbale P/s		Conditional Grant to Primary Salaries	N/A	6,
LCII: MUTERERE TOWN BOARD				10,
Item: 321411 Conditional transfers to Primary Education				
St Lawrence Muterere		Conditional Grant to Primary Salaries	N/A	6,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: MUTERERE		<i>LCIV: BUKOOLI</i>		406,0
Item: 263104 Transfers to other govt. units (Current)				
MUTERERE SS		Conditional Grant to Secondary Education	N/A	42,
<i>LG Function: Skills Development</i>				161,
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				161,5
LCII: BULULU				161,5
Item: 231001 Non Residential buildings (Depreciation)				
Construction of Eng		Conditional Grant to	Works Underway	
Kauliza Kasadha		SFG		
Technical Institute				
Item: 312104 Other Structures				
Eng Kauliza Kasadha		Conditional Grant to	N/A	161,5
Technical Institute		SFG		
Nongo				
<i>Sector: Health</i>				15,2
<i>LG Function: Primary Healthcare</i>				15,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,
LCII: MUTERERE TOWN BOARD				7,
Item: 321418 Conditional transfers to NGO Hospitals				
St Luke Muterere HCII		Conditional Grant to PHC- Non wage	N/A	7,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,3
LCII: KAYOGERA				1,
Item: 263104 Transfers to other govt. units (Current)				
KAYOGERA HCII		Conditional Grant to PHC- Non wage	N/A	1,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: MUTERERE		<i>LCIV: BUKOOLI</i>		406,0
MUTERERE HC III		Conditional Grant to PHC- Non wage	N/A	5,
Sector: Water and Environment				26,6
LG Function: Rural Water Supply and Sanitation				26,
<i>Capital Purchases</i>				
Output: Spring protection				4,
LCII: KITUMBA				4,
Item: 311101 Land				
Spring protection	BUSINI	Conditional transfer for Rural Water	N/A	4,
Output: Borehole drilling and rehabilitation				22,
LCII: KITUMBA				22,
Item: 281502 Feasibility Studies for Capital Works				
Siting /Hydrogeological surveys	Kitumba	Conditional transfer for Rural Water	N/A	3,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling supervision	Kitumba	Conditional transfer for Rural Water	N/A	2
Item: 311101 Land				
Drilling , casting and Installation of deep Boreholes.	Kitumba	Conditional transfer for Rural Water	N/A	19,
Sector: Social Development				27,9
LG Function: Community Mobilisation and Empowerment				27,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				27,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		649,3
Sector: Works and Transport				260,7
LG Function: District, Urban and Community Access Roads				260,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				5,
LCII: WANGOBO				5,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Roads		Roads Rehabilitation	Completed	5,
Rehabilitation/Construction		Grant		
			(Projects completed)	
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				255,
LCII: BUTYABULE				45,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Bugiri - Nkaiza - Bugobi Road 16.4km	Other Transfers from Central Government	N/A	45,
LCII: KASITA				9,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Lwanika- Isengero - Kasita- Butyabule-Bugobi Road	Other Transfers from Central Government	N/A	9,
LCII: LWANIKA				191,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Nabirere Swamp	Other Transfers from Central Government	N/A	191,
LCII: WANGOBO				9,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Busowa - Wangobo Road 15.5km	Other Transfers from Central Government	N/A	9,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		649,3
Construction of		Conditional Grant to	Completed	72,9
2[two] Block at		SFG		
KiwoNgolo Primary				
Output: Teacher house construction and rehabilitation				90,9
LCII: LWANIKA				90,9
Item: 312104 Other Structures				
Construction of a		Conditional Grant to	N/A	90,9
staff house at		SFG		
Kiwongolo				
Output: Provision of furniture to primary schools				11,9
LCII: BUBALYA				
Item: 231006 Furniture and fittings (Depreciation)				
Supply of Furniture to	Kavule, kasaala	LGMSD (Former	N/A	
nabukalu Primary		LGDP)		
School				
LCII: LWANIKA				4,9
Item: 231006 Furniture and fittings (Depreciation)				
Supply of Furniture to	Namakoko, Kasongoire	Conditional Grant to	N/A	
Kiwongolo Primary		SFG		
School				
Item: 312104 Other Structures				
Supply of Furniture to		Conditional Grant to	N/A	4,9
Kiwongolo Primary		SFG		
School				
LCII: Not Specified				6,9
Item: 312104 Other Structures				
Supply of Furniture to		LGMSD (Former	N/A	6,9
Nabukalu Primary		LGDP)		

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		649,3
Bukubansiri P/s		Conditional Grant to Primary Salaries	N/A	5,
LCII: BUTYABULE				12,
Item: 321411 Conditional transfers to Primary Education				
Nabuganga P/S		Conditional Grant to Primary Salaries	N/A	5,
Butyabule P/s		Conditional Grant to Primary Salaries	N/A	6,
LCII: ISEGERO				6,
Item: 321411 Conditional transfers to Primary Education				
Nabukiima CoG P/s		Conditional Grant to Primary Salaries	N/A	6,
LCII: KASITA				14,
Item: 321411 Conditional transfers to Primary Education				
Nabukalu P/s		Conditional Grant to Primary Salaries	N/A	10,
Kabasala Muslim P/s		Conditional Grant to Primary Salaries	N/A	4,
LCII: LWANIKA				15,
Item: 321411 Conditional transfers to Primary Education				
Lwanika P/s		Conditional Grant to Primary Salaries	N/A	13,
Kiwongolo P/s		Not Specified	N/A	2,
LCII: NAKIVAMBA				12,
Item: 321411 Conditional transfers to Primary Education				

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		649,3
Nkaiza P/s		Conditional Grant to Primary Salaries	N/A	7,
LCII: WANGOBO				5,
Item: 321411 Conditional transfers to Primary Education				
Wangobo P/s		Conditional Grant to Primary Salaries	N/A	5,
LG Function: Secondary Education				52,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				52,
LCII: Not Specified				52,
Item: 263104 Transfers to other govt. units (Current)				
NABUKALU SS		Conditional Grant to Secondary Education	N/A	52,
Sector: Health				8,2
LG Function: Primary Healthcare				8,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,
LCII: KASITA				5,
Item: 263104 Transfers to other govt. units (Current)				
NABUKALU HCIII		Conditional Grant to PHC- Non wage	N/A	5,
LCII: NKAIZA				1,
Item: 263104 Transfers to other govt. units (Current)				
NKAIZA HC II		Conditional Grant to PHC- Non wage	N/A	1,
LCII: WANGOBO				1,
Item: 263104 Transfers to other govt. units (Current)				

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		649,3
Item: 311101 Land				
Spring protection		Conditional transfer for Rural Water	N/A	
Output: Borehole drilling and rehabilitation				45,
LCII: BUBALYA				22,
Item: 281502 Feasibility Studies for Capital Works				
Siting	Naigaga	Conditional transfer for Rural Water	N/A	3,
/Hydrogeological surveys				
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling supervision	Naigaga	Conditional transfer for Rural Water	N/A	2
Item: 311101 Land				
Drilling , casting and Installation of deep Boreholes	Naigaga	Conditional transfer for Rural Water	Completed	19,
LCII: BUTYABULE				22,
Item: 281502 Feasibility Studies for Capital Works				
Siting	Nabuganga	Conditional transfer for Rural Water	N/A	3,
/Hydrogeological surveys				
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling supervision	Nabuganga	Conditional transfer for Rural Water	N/A	2
Item: 311101 Land				
Drilling , casting and	Nabuganga	Conditional transfer	Completed	19,

Vote: 504 Bugiri District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		649,3
Item: 263104 Transfers to other govt. units (Current)				
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,9

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		490,2
<i>Sector: Works and Transport</i>				38,8
<i>LG Function: District, Urban and Community Access Roads</i>				38,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				38,
LCII: MASITA				13,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Nankoma-Itakaibolu - Masita Road 4.5km	Other Transfers from Central Government	N/A	13,
LCII: NAMAKOKO				25,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Buwunga - Nankoma Road 11km	Other Transfers from Central Government	N/A	25,
<i>Sector: Education</i>				279,3
<i>LG Function: Pre-Primary and Primary Education</i>				76,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				76,
LCII: ISEGERO				10,
Item: 321411 Conditional transfers to Primary Education				
Wansimba P/s		Conditional Grant to Primary Salaries	N/A	5,
Nawambwa P/s		Conditional Grant to Primary Salaries	N/A	5,
LCII: MASITA				12,
Item: 321411 Conditional transfers to Primary Education				
Nakasisi P/s		Conditional Grant to Primary Salaries	N/A	3,
Itakaibolu C/U P/s		Conditional Grant to	N/A	9,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		490,2
Matovu P/s		Conditional Grant to Primary Salaries	N/A	5,
LCII: NAMAKOKO				3,
Item: 321411 Conditional transfers to Primary Education				
Kasongoire P/s		Conditional Grant to Primary Salaries	N/A	3,
LCII: NANKOMA RURAL				6,
Item: 321411 Conditional transfers to Primary Education				
Kyemeire P/s		Conditional Grant to Primary Education	N/A	6,
LCII: NANKOMA TOWN BOARD				16,
Item: 321411 Conditional transfers to Primary Education				
Nankoma P/s		Conditional Grant to Primary Salaries	N/A	6,
Nankoma Muslim P/s		Conditional Grant to Primary Salaries	N/A	5,
Namuntenga P/s		Conditional Grant to Primary Salaries	N/A	4,
LCII: NSONO				16,
Item: 321411 Conditional transfers to Primary Education				
Busimbi P/s		Conditional Grant to Primary Salaries	N/A	6,
Nawansenyu P/s		Conditional Grant to Primary Salaries	N/A	6,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		490,2
Nalubaale S.S		Construction of Secondary Schools	Completed	
LCII: ISEGERO				82,
Item: 312104 Other Structures				
Nalubaale SS		Construction of Secondary Schools	N/A	82,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				120,5
LCII: Not Specified				120,5
Item: 263104 Transfers to other govt. units (Current)				
NALUBALE SS		Conditional Grant to Secondary Education	N/A	42,
KYEMEIRE SS		Conditional Grant to Secondary Education	N/A	78,
<i>Sector: Health</i>				121,4
<i>LG Function: Primary Healthcare</i>				121,
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				
LCII: NANKOMA TOWN BOARD				
Item: 231002 Residential buildings (Depreciation)				
Part paid for construction of doctor's house in Nankoma HCIV		Conditional Grant to PHC - development	Works Underway	
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,
LCII: ISEGERO				7,
Item: 321418 Conditional transfers to NGO Hospitals				

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		490,2
Output: Basic Healthcare Services (HCIV-HCII-LLS)				107,4
LCII: NAMAKOKO				1,
Item: 263104 Transfers to other govt. units (Current)				
MATIKI HCII		Conditional Grant to PHC- Non wage	N/A	1,
LCII: NANKOMA TOWN BOARD				106,2
Item: 263104 Transfers to other govt. units (Current)				
NANKOMA HCIV		Conditional Grant to PHC- Non wage	N/A	106,2
<i>Sector: Water and Environment</i>				22,6
<i>LG Function: Rural Water Supply and Sanitation</i>				22,6
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,6
LCII: NSONO				22,6
Item: 281502 Feasibility Studies for Capital Works				
Siting	Nakasita	Conditional transfer	N/A	3,0
/Hydrogeological		for Rural Water		
surveys				
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling supervision	Nakasita	Conditional transfer	N/A	2
		for Rural Water		
Item: 311101 Land				
Drilling , casting and	Nakasita	Conditional transfer	N/A	19,4
Installation of deep		for Rural Water		
Boreholes.				
<i>Sector: Social Development</i>				27,9
<i>LG Function: Community Mobilisation and Empowerment</i>				27,9

Vote: 504 Bugiri District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
-------------	-------------------	-------------------	----------------	----

LCIII: Not Specified

LCIV: BUKOOLI

Sector: Education

LG Function: Pre-Primary and Primary Education

Capital Purchases

Output: Classroom construction and rehabilitation

LCII: Not Specified

Item: 312104 Other Structures

**Construction of a 2
classroom block, semi
detached house,
kitchen and latrine at
kiwongolo p/s**

Conditional Grant to
SFG

Completed

EIA

Conditional Grant to
SFG

Completed

Output: Teacher house construction and rehabilitation

LCII: Not Specified

Item: 231002 Residential buildings (Depreciation)

**Construction of a
semi detached staff
house, kitchen, and
latrine Namagonjo**

Conditional Grant to
SFG

Works Underway

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUGIRI TC		<i>LCIV: HEADQUARTERS</i>		17,3
<i>Sector: Works and Transport</i>				17,3
<i>LG Function: District, Urban and Community Access Roads</i>				17,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				17,
LCII: BWOLE				2,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Saza 2.5km	Other Transfers from Central Government	N/A	2,
LCII: NALUWERERE				5,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Annual District Road Inventory and Condition Surveys	Other Transfers from Central Government	N/A	5,
LCII: NDIFAKULYA				8,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Road Maintenance Tools & Equipment for Mobile Road Gang	Other Transfers from Central Government	N/A	8,

Vote: 504 Bugiri District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BULIDHA		<i>LCIV: HEADQUARTERS</i>		7,9
<i>Sector: Works and Transport</i>				7,9
<i>LG Function: District, Urban and Community Access Roads</i>				7,9
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				7,9
LCII: MAKOMA				7,9
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Mufumi – Mayole – Isakabusolo – Makoma – Matiana Road	Other Transfers from Central Government	N/A	7,9

Vote: 504 Bugiri District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BULUGUYI		<i>LCIV: HEADQUARTERS</i>		13,7
<i>Sector: Works and Transport</i>				13,7
<i>LG Function: District, Urban and Community Access Roads</i>				13,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				13,
LCII: BUFUNDA				3,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Muwayo Via Buyindi-Lugano	Other Transfers from Central Government	N/A	3,
LCII: BUGAYI				
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Bugayi Corner Bar - Budunyi PS Nakatosi TC Road	Other Transfers from Central Government	N/A	4,
LCII: MUWAYO				
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Lugano -via Buyindi-Muwayo – Sironyo Road	Other Transfers from Central Government	N/A	4,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUWUNGA		<i>LCIV: HEADQUARTERS</i>		3,5
<i>Sector: Works and Transport</i>				3,5
<i>LG Function: District, Urban and Community Access Roads</i>				3,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				3,
LCII: MAGOOLA				3,
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Magoola PS-Makoma-Sanika	Other Transfers from Central Government	N/A	3,

Vote: 504 Bugiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: IWEMBA		<i>LCIV: HEADQUARTERS</i>		12,5
<i>Sector: Works and Transport</i>				12,5
<i>LG Function: District, Urban and Community Access Roads</i>				12,5
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				12,5
LCII: BUGESO				2,4
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Bukanda – Bulyamboli - Kazimbakugira/TZ Road	Other Transfers from Central Government	N/A	2,4
LCII: BUYALA				6,4
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Iwemba – Kimira - Bukiiri – Bubolwa -Buyala Road	Other Transfers from Central Government	N/A	6,4
LCII: NAMBO				3,3
Item: 263312 Conditional transfers for Road Maintenance				
Works and Technical Services Department	Kigulu TC - Bukasolo T Junction	Other Transfers from Central Government	N/A	3,3

Vote: 504

 Bugiri District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		7,2
<i>Sector: Education</i>				7,2
<i>LG Function: Pre-Primary and Primary Education</i>				7,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,
LCII: Not Specified				7,
Item: 321411 Conditional transfers to Primary Education				
Lwagosa P/s		Not Specified	N/A	4,
Buwuni P/s		Not Specified	N/A	2,

Vote: 504 Bugiri District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program
LG Revenue Data

Revenue Narrative

Vote Function, Project and Program
Overall Revenue Narrative

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
1a Administration
2 Finance
3 Statutory Bodies
4 Production and Marketing
5 Health
6 Education
7a Roads and Engineering
7b Water

Vote: 504 Bugiri District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

Department Workplan

1a Administration

Vote: 504 Bugiri District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |
-