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**Vote: 504** Bugiri District

**2015/16 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Bugiri District**

Date: 8/12/2016

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

**Vote: 504** Bugiri District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	658,284	552,271	84%
2a. Discretionary Government Transfers	2,431,531	2,664,550	110%
2b. Conditional Government Transfers	19,032,617	17,716,114	93%
2c. Other Government Transfers	1,633,230	1,815,538	111%
3. Local Development Grant	728,061	728,061	100%
4. Donor Funding	511,061	914,811	179%
<b>Total Revenues</b>	<b>24,994,784</b>	<b>24,391,344</b>	<b>98%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,108,059	1,273,818	1,273,047	115%	115%	100%
2 Finance	471,829	447,352	447,352	95%	95%	100%
3 Statutory Bodies	1,651,137	608,100	608,099	37%	37%	100%
4 Production and Marketing	299,954	517,127	517,126	172%	172%	100%
5 Health	4,315,132	4,596,680	4,519,076	107%	105%	98%
6 Education	13,457,315	13,082,089	13,079,979	97%	97%	100%
7a Roads and Engineering	1,654,909	1,467,762	1,467,683	89%	89%	100%
7b Water	745,439	806,420	803,490	108%	108%	100%
8 Natural Resources	147,604	139,097	138,834	94%	94%	100%
9 Community Based Services	877,737	1,255,505	1,255,504	143%	143%	100%
10 Planning	166,262	130,589	130,363	79%	78%	100%
11 Internal Audit	99,408	66,695	66,695	67%	67%	100%
<b>Grand Total</b>	<b>24,994,784</b>	<b>24,391,235</b>	<b>24,307,248</b>	<b>98%</b>	<b>97%</b>	<b>100%</b>
	<i>Wage Rec't:</i>	13,838,122	13,889,418	100%	100%	100%
	<i>Non Wage Rec't:</i>	7,051,353	6,200,095	88%	88%	100%
	<i>Domestic Dev't</i>	3,594,248	3,387,020	94%	94%	100%
	<i>Donor Dev't</i>	511,061	914,702	179%	163%	91%

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

The total district receipts by end of fourth quarter amounted to Ushs. 24,391,344,000/= with government transfers accounting for 94%, local revenue 2% and donors constituting 4%. The cumulative receipts represented 98% of the total budget for the FY. The failure to achieve the expected 100% was mainly due to the 93% performance of the Conditional Government transfers especially Primary School, Secondary school and PHC salaries that performed at averagely 96.6%, coupled with the 74% performance of the DSC wage. The Development Grants performed at 100% and all were released in third quarter. However the cumulative performance of Donor funding performed at 179% while Local Revenue performed at 84% for the reporting period. This was mostly due to the effect caused by the commencement of the Treasury Single Account, where there was a breakdown in collections due to lack of the LR collection account that was being opened.

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**Vote: 504** Bugiri District

**2015/16 Quarter 4**

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**Summary: Overview of Revenues and Expenditures**

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Funds worth Ug. Shs. 24,391,235,000/= of the above receipts were transferred to departments leaving a balance of Ushs. 109,000/= on the Treasury Single Account. The balances were mainly due to the delays in commencement of transacting in the quarter due to the commencement of the Treasury Single Account modality for the District. The Departments absorbed Ushs.

24,307,248,000/= of the funds transferred to them leaving a balance of Ushs. 83,986,000/= as unspent. The unspent balances were mainly due to the donor funds received late in the department of health services to fight against malaria and NTD whose activities were still ongoing at the close of the FY. .

**Vote: 504** Bugiri District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>658,284</b>	<b>552,271</b>	<b>84%</b>
Local Service Tax	139,012	124,190	89%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		65	
Public Health Licences		6,110	
Property related Duties/Fees	15,000	24,367	162%
Park Fees	78,424	33,440	43%
Other Fees and Charges	139,325	91,742	66%
Occupational Permits	13,970	2,590	19%
Miscellaneous	6,450	17,610	273%
Registration of Businesses		350	
Lock-up Fees		700	
Ground rent		56,962	
Local Government Hotel Tax		910	
Liquor licences		1,080	
Land Fees	7,600	6,313	83%
Advertisements/Billboards		2,460	
Business licences	110,852	46,220	42%
Animal & Crop Husbandry related levies		5,210	
Agency Fees	58,125	25,145	43%
Market/Gate Charges	76,726	53,731	70%
Application Fees	12,800	20,195	158%
Unspent balances – Locally Raised Revenues		32,883	
<b>2a. Discretionary Government Transfers</b>	<b>2,431,531</b>	<b>2,664,550</b>	<b>110%</b>
District Equalisation Grant	141,336	141,336	100%
Urban Unconditional Grant - Non Wage	105,973	105,973	100%
Transfer of Urban Unconditional Grant - Wage	20,549	132,007	642%
Transfer of District Unconditional Grant - Wage	1,411,800	1,528,030	108%
District Unconditional Grant - Non Wage	623,928	623,928	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	86,925	98,592	113%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%
Hard to reach allowances	16,683	16,683	100%
<b>2b. Conditional Government Transfers</b>	<b>19,032,617</b>	<b>17,716,114</b>	<b>93%</b>
Conditional Grant to SFG	773,139	773,139	100%
Pension for Teachers	285,487	0	0%
Pension and Gratuity for Local Governments	740,264	0	0%
Conditional Grant to Primary Education	823,522	814,746	99%
Construction of Secondary Schools	190,836	190,836	100%
Conditional Grant to Primary Salaries	8,676,101	8,282,273	95%
Conditional transfers to Special Grant for PWDs	37,327	37,327	100%
Conditional transfers to School Inspection Grant	43,442	43,442	100%
Conditional transfers to Production and Marketing	115,473	115,473	100%
Conditional Grant to Secondary Salaries	945,224	921,813	98%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	98,000	100%
Conditional transfers to DSC Operational Costs	39,733	39,732	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to Tertiary Salaries	144,999	156,419	108%

**Vote: 504** Bugiri District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,209	7,209	100%
Conditional Grant to Women Youth and Disability Grant	17,879	17,879	100%
Conditional transfer for Rural Water	674,703	674,703	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,770	106,770	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to Secondary Education	1,349,886	1,349,886	100%
Conditional Grant to PHC - development	34,706	34,706	100%
Conditional Grant to PAF monitoring	48,574	48,573	100%
Conditional Grant to NGO Hospitals	63,036	63,036	100%
Conditional Grant to Functional Adult Lit	19,600	19,600	100%
Conditional Grant to District Hospitals	851,840	851,840	100%
Conditional Grant to Agric. Ext Salaries	100,593	258,948	257%
Conditional Grant to Community Devt Assistants Non Wage	4,965	4,965	100%
Conditional Grant to PHC Salaries	2,526,622	2,492,113	99%
Conditional Grant to PHC- Non wage	232,567	232,567	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
<b>2c. Other Government Transfers</b>	<b>1,633,230</b>	<b>1,815,538</b>	<b>111%</b>
Youth Livelihood Programme	342,194	626,407	183%
CAIIP 3	15,000	19,133	128%
Climate Smart Agriculture	14,000	12,191	87%
Ministry of Education		4,430	
MoGLSD	12,000	6,170	51%
MoH-Recruitment of Health Staff		8,505	
National Women Council	3,500	0	0%
Roads Maintenance URF	1,216,861	1,103,037	91%
UNEB	14,675	13,514	92%
Vegetable Oil Development	15,000	0	0%
Unspent balances – UnConditional Grants		22,151	
<b>3. Local Development Grant</b>	<b>728,061</b>	<b>728,061</b>	<b>100%</b>
LGMSD (Former LGDP)	728,061	728,061	100%
<b>4. Donor Funding</b>	<b>511,061</b>	<b>914,811</b>	<b>179%</b>
CEDOVIP	7,000	12,196	174%
CODES project	25,000	35,000	140%
GAVI	25,000	88,794	355%
GLOBAL FUND MALARIA, HIV AND TB	56,400	0	0%
MoH/WHO	76,600	264,728	346%
NTD/RTI	35,001	110,506	316%
PACE	8,000	0	0%
SDS Programme	174,060	267,947	154%
UNICEF	104,000	135,640	130%
<b>Total Revenues</b>	<b>24,994,784</b>	<b>24,391,344</b>	<b>98%</b>

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

Local revenue performance was at Ushs. 552,271,000/= translating to 84% of the total LR Budget for FY 2015/16 and 2% of the cummulative receipts. The failure to achieve the expected 100% of budget was mainly due to the commencement of the Treasury Single Account modality in the third quarter, that had all HLG accounts closed resulting to poor collection during the period as the

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# Vote: 504 Bugiri District

# 2015/16 Quarter 4

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## Summary: Cummulative Revenue Performance

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process was ongoing. Town council has contributed about 62% of the local revenue for the four quarters a performance attributed to the ability to enforce compliance using the enforcement officers. However, there was good performance in the following local revenue sources in the District; Market/gate charges, Business licenses, and park fees. The least performing sources were the occupational permits and LG hotel tax.

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

The District by the end of 4th Quarter had received Ushs. 22,924,263,000/= as Central Government transfers, which was which was 96% of the Budget for transfers from Central Government for FY 2015/16 and 94% of the total receipts for the FY. The failure to achieve the expected 100% was mainly due to the 93% performance of the Conditional Government transfers especially Primary School, Secondary school and PHC salaries that performed at averagely 96.6%, coupled with the 74% performance of the DSC wage. However Central Government transfers constituted 94% of the total receipts to the District for the four quarters, emphasising that the district largely depends on the Central Government transfers for the delivery of services. The Conditional and Discretionary Central Government transfers performed as expected save for the urban wage component that performed at an average of 642% of the Budget and the Agricultural extension wage that performed at 257% of the budget. The performance for Government transfers would have been higher than stated if pension and gratuity were to be captured.

### (iii) Cummulative Performance for Donor Funding

Donor funding performed at 179% of the budget for the FY and 4% of the cumulative receipts for the four quarters. Funds received were mainly for the fight against malaria using the internal residual spraying (IRS) method, the mass measles and polio campaigns that were held in the four quarters coupled with resources from USAID-SDS for improved delivery of OVC and health services in the District. The departments of Health and Community were the main recipients of the donor funding in the reporting period.

**Vote: 504** Bugiri District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,008,309	1,130,289	112%	252,077	295,145	117%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	18,727	15,409	82%	4,682	4,641	99%
Unspent balances – Locally Raised Revenues		22,126		0	0	
Locally Raised Revenues	23,491	45,235	193%	5,873	4,920	84%
Multi-Sectoral Transfers to LLGs	289,825	287,322	99%	72,456	92,074	127%
District Unconditional Grant - Non Wage	91,402	136,608	149%	22,850	36,509	160%
Transfer of Urban Unconditional Grant - Wage	20,549	77,048	375%	5,137	21,334	415%
Transfer of District Unconditional Grant - Wage	534,316	516,539	97%	133,579	128,166	96%
<i>Development Revenues</i>	99,750	143,530	144%	24,937	1,000	4%
LGMSD (Former LGDP)	46,649	46,649	100%	11,662	0	0%
Unspent balances – UnConditional Grants		976		0	0	
Multi-Sectoral Transfers to LLGs	53,101	95,905	181%	13,275	1,000	8%
<b>Total Revenues</b>	<b>1,108,059</b>	<b>1,273,818</b>	<b>115%</b>	<b>277,015</b>	<b>296,145</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,008,309	1,130,278	112%	252,077	337,583	134%
Wage	534,316	593,587	111%	133,579	149,500	112%
Non Wage	473,993	536,691	113%	118,498	188,083	159%
<i>Development Expenditure</i>	99,750	142,769	143%	24,937	45,845	184%
Domestic Development	99,750	142,769	143%	24,937	45,845	184%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,108,059</b>	<b>1,273,047</b>	<b>115%</b>	<b>277,014</b>	<b>383,428</b>	<b>138%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10	0%			
<i>Development Balances</i>		761	1%			
Domestic Development		761	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>771</b>	<b>0%</b>			

The department was allocated Ushs. 1,273,818,000 for the FY of which 47% was wage. The above department allocation was 115% of the budget against the 100% expected. The revenue to the department was boosted by the Unconditional Grant - Urban wage that currently stand at 375% of the budget, Unconditional Grant Non-wage that performed at 149% and the Multi-sectoral transfers by the LLGs to the Department that performed at 181% for development revenues. The resources were utilised to meet the high administrative operational costs which were incurred to due the many changes in the political and administrative cadres in the FY, coupled with the legal expenses. The resources were also utilised to coordinate ,monitor and supervise delivery of services and facilitated the many National, International and District days that were observed in the quarter. Out of the receipts, the department absorbed Ushs.1,273,047,000/= to deliver mandated services leaving Ushs. 771,000 unspent.

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

The delays in the processing using the Treasury Single Account caused the balances on account.

**(ii) Highlights of Physical Performance**

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
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
<b>Function Cost (UShs '000)</b>	1,108,059	<b>1,273,047</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,108,059</b>	<b>1,273,047</b>

The department organized functions to commemorate and celebrate national functions like Labour day. It monitored and mentored LLGs, handled all legal cases against the district with support from the district lawyer, made various consultations from the ministry and other agencies, attended and chaired important meetings including TPC, SMC, DEC, Council and Security meetings. Managed and cleaned the payroll on a monthly basis, managed gave custody to personal staff and official records, dispatched incoming and outgoing mails. It further ensured accountability and information sharing through conducting radio programmes and publicizing district programmes and funds received.



**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	442,916	415,646	94%	110,734	103,658	94%
Conditional Grant to PAF monitoring	8,587	25,132	293%	2,149	4,765	222%
Unspent balances – Locally Raised Revenues		2,054		0	0	
Locally Raised Revenues	53,213	30,555	57%	13,304	1,300	10%
Multi-Sectoral Transfers to LLGs	127,603	71,131	56%	31,901	25,700	81%
District Unconditional Grant - Non Wage	112,968	78,681	70%	28,242	19,870	70%
Transfer of Urban Unconditional Grant - Wage		19,931		0	4,983	
Transfer of District Unconditional Grant - Wage	123,863	171,480	138%	30,968	42,870	138%
Hard to reach allowances	16,683	16,683	100%	4,171	4,171	100%
<i>Development Revenues</i>	28,912	31,706	110%	7,228	12	0%
LGMSD (Former LGDP)	20,000	27,452	137%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	8,912	4,254	48%	2,228	12	1%
<b>Total Revenues</b>	<b>471,829</b>	<b>447,352</b>	<b>95%</b>	<b>117,962</b>	<b>103,670</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	442,916	415,647	94%	110,734	108,919	98%
Wage	123,863	191,411	155%	30,965	47,853	155%
Non Wage	319,054	224,236	70%	79,769	61,066	77%
<i>Development Expenditure</i>	28,912	31,705	110%	2,228	12	1%
Domestic Development	28,912	31,705	110%	2,228	12	1%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>471,829</b>	<b>447,352</b>	<b>95%</b>	<b>112,962</b>	<b>108,931</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received Shs. 447,352,000/= by the end of fourth quarter which was 95% of the budget for the FY. The failure to achieve the expected 100% of the budget was mainly due to the difficulty to dismal performance in LR and LLGs not allocating funds to services under the department as was planned. However other sources of revenue performed as expected in the quarter with over performances registered under PAF monitoring and Unconditional Grant wage. The allocations provided to purposely execute the mandate of mobilizing and collecting revenue for the district, budgeting and managing all departmental expenditures. All funds were utilised leaving no balance.

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

None

**(ii) Highlights of Physical Performance**

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

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	19/12/2015	19/12/2015
Value of LG service tax collection	90000000	124190000
Value of Hotel Tax Collected	20000000	910000
Value of Other Local Revenue Collections	126937000	327529616
Date of Approval of the Annual Workplan to the Council	30/6/2015	31/05/2015
Date for presenting draft Budget and Annual workplan to the Council	29/5/2016	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/08/2015
<b>Function Cost (UShs '000)</b>	<b>471,829</b>	<b>447,352</b>
<b>Cost of Workplan (UShs '000):</b>	<b>471,829</b>	<b>447,352</b>

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

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,651,137	607,330	37%	412,784	196,899	48%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,760	932	25%	940	932	99%
Conditional transfers to DSC Operational Costs	39,733	39,732	100%	9,933	9,933	100%
Conditional transfers to Councillors allowances and Ex-gratia	106,770	106,770	100%	26,693	63,870	239%
Pension for Teachers	285,487	0	0%	71,372	0	0%
Pension and Gratuity for Local Governments	740,264	0	0%	185,066	0	0%
Unspent balances – Locally Raised Revenues		6,650		0	0	
Locally Raised Revenues	84,935	44,245	52%	21,234	8,084	38%
Other Transfers from Central Government		8,505		0	0	
Multi-Sectoral Transfers to LLGs	127,903	110,366	86%	31,976	33,773	106%
District Unconditional Grant - Non Wage	87,974	95,709	109%	21,994	27,584	125%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	86,925	98,592	113%	21,731	24,648	113%
Transfer of Urban Unconditional Grant - Wage		7,216		0	1,804	
Transfer of District Unconditional Grant - Wage	34,928	42,493	122%	8,732	14,740	169%
<i>Development Revenues</i>		770		0	0	
Multi-Sectoral Transfers to LLGs		770		0	0	
<b>Total Revenues</b>	<b>1,651,137</b>	<b>608,100</b>	<b>37%</b>	<b>412,784</b>	<b>196,899</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,651,137	607,329	37%	412,784	198,605	48%
Wage	59,264	166,301	281%	14,816	45,692	308%
Non Wage	1,591,873	441,028	28%	397,968	152,913	38%
<i>Development Expenditure</i>	0	770		0	0	
Domestic Development	0	770		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,651,137</b>	<b>608,099</b>	<b>37%</b>	<b>412,784</b>	<b>198,605</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

The department received Shs. 608,100,000/= by the end of fourth quarter which was 37% of the budget for the FY. The failure to achieve the expected 100% of the budget was mainly due to the difficulty to upload expenditure for pension and gratuity which were key revenue sources contributing 62% of the budget for the department in the FY. However other sources of revenue performed as expected in the quarter except LR that performed dismally. There were also over performances mainly in the Conditional transfers to Councillors allowances and ex-gratia that are deliberately released in the fourth quarter. The department was able to absorb all the resources received to deliver the mandated services.

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

None

**(ii) Highlights of Physical Performance**

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	160	156
No. of Land board meetings	160	8
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (UShs '000)</b>	<b>1,651,137</b>	<b>608,099</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,651,137</b>	<b>608,099</b>

The unit executed its mandate of having the District Council and its other organs hold the mandated meetings, minutes taken and resolutions communicated to the responsible officers; Prompt payment of councilor's allowances made. The other organs like the DSC transacted business where recruitment of staff were undertaken and normal 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 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	235,971	449,145	190%	58,993	117,824	200%
Conditional Grant to Agric. Ext Salaries	100,593	258,948	257%	25,148	64,737	257%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Conditional transfers to Production and Marketing	51,490	51,490	100%	12,873	12,873	100%
Locally Raised Revenues	4,894	500	10%	1,223	0	0%
Other Transfers from Central Government	29,000	12,191	42%	7,250	1,500	21%
Multi-Sectoral Transfers to LLGs		1,540		0	920	
District Unconditional Grant - Non Wage	5,292	11,280	213%	1,323	10,000	756%
Transfer of District Unconditional Grant - Wage	43,702	113,196	259%	10,926	27,794	254%
<i>Development Revenues</i>	63,983	67,983	106%	15,996	15,996	100%
Conditional transfers to Production and Marketing	63,983	63,983	100%	15,996	15,996	100%
Multi-Sectoral Transfers to LLGs		4,000		0	0	
<b>Total Revenues</b>	<b>299,954</b>	<b>517,127</b>	<b>172%</b>	<b>74,988</b>	<b>133,819</b>	<b>178%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	235,971	449,144	190%	58,993	118,181	200%
Wage	144,296	372,144	258%	36,074	92,531	257%
Non Wage	91,676	77,000	84%	22,919	25,650	112%
<i>Development Expenditure</i>	63,983	67,982	106%	15,996	35,006	219%
Domestic Development	63,983	67,982	106%	15,996	35,006	219%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>299,954</b>	<b>517,126</b>	<b>172%</b>	<b>74,988</b>	<b>153,187</b>	<b>204%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

The department received Ushs.517,127,000 /=-, which was 172% of the budget for the FY. The performance above the expected receipts of 100% were mainly due to wages paid out to the newly recruited staff in the department that performed at 257% and the good performance of the conditional transfers to the department. The department was also allocated with an Unconditional Grant in the fourth quarter to functionalise the extension services in the District contributing to the performance in revenue receipts. The department utilised the funds received though EFTs worth 22,745,000/= bounced due to the TSA modality and as such supplies worth the said funds are not yet cleared.

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

None

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	0	6
No. of farmers accessing advisory services	0	10007
No. of farmer advisory demonstration workshops	22	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>344</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	2	0
No. of livestock vaccinated	500	250
No of livestock by types using dips constructed	1200	1183
No. of livestock by type undertaken in the slaughter slabs	1600	1600
No. of fish ponds constructed and maintained	10	10
No. of fish ponds stocked	10	6
Quantity of fish harvested	307	288
No. of tsetse traps deployed and maintained	350	150
No of valley dams constructed	2	0
No of plant clinics/mini laboratories constructed	0	2
No of plant marketing facilities constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>296,954</b>	<b>516,782</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	8	7
No. of cooperative groups mobilised for registration	2	7
No. of cooperatives assisted in registration	2	5
No. of producer groups identified for collective value addition support	3	4
No. of value addition facilities in the district	1	0
A report on the nature of value addition support existing and needed	Yes	Yes
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	4	4
No of businesses issued with trade licenses	20	12
No of awareness radio shows participated in	4	4
No of businesses assisted in business registration process	4	5
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	3
No. of market information reports disseminated	8	6
<b>Function Cost (US\$ '000)</b>	<b>3,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>299,954</b>	<b>517,126</b>

The most outstanding achievements of the department in the quarter was conducting of plant clinics in the Sub Counties of Bulidha and Kapyanga, the verification and distribution of inputs under operation wealth 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. Monitored agric. activities of operation wealth creation. 27 staffs paid salaries. 1 demo garden and 1 compound maintained at Namayemba unit. Agricultural data collected and General Fisheries supervision carried out in the sub counties of Budhaya, Bulidha and Iwemba, 1 lake patrol conducted in Bulidha and Budhaya SC and illegal fishing gears impounded and destroyed.

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**Vote: 504** Bugiri District

**2015/16 Quarter 4**

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*Workplan 4: Production and Marketing*

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,985,750	3,120,370	105%	746,438	860,950	115%
Conditional Grant to PHC Salaries	2,526,622	2,492,113	99%	631,655	722,866	114%
Conditional Grant to PHC- Non wage	232,567	232,567	100%	58,142	58,142	100%
Conditional Grant to District Hospitals	151,840	151,840	100%	37,960	37,960	100%
Conditional Grant to NGO Hospitals	63,036	63,036	100%	15,759	15,759	100%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Locally Raised Revenues	4,894	6,530	133%	1,223	0	0%
Multi-Sectoral Transfers to LLGs	500	31,774	6355%	125	7,811	6249%
District Unconditional Grant - Non Wage	5,292	19,713	373%	1,323	18,413	1392%
Transfer of District Unconditional Grant - Wage		122,798		0	0	
<i>Development Revenues</i>	1,329,382	1,476,309	111%	332,346	216,226	65%
Conditional Grant to District Hospitals	700,000	700,000	100%	175,000	0	0%
Conditional Grant to PHC - development	34,706	34,706	100%	8,676	0	0%
Donor Funding	453,989	660,836	146%	113,497	201,048	177%
LGMSD (Former LGDP)	20,000	25,490	127%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	120,687	55,277	46%	30,172	15,178	50%
<b>Total Revenues</b>	<b>4,315,132</b>	<b>4,596,680</b>	<b>107%</b>	<b>1,078,783</b>	<b>1,077,176</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,985,750	3,120,369	105%	746,438	861,029	115%
Wage	2,526,622	2,614,910	103%	631,655	722,865	114%
Non Wage	459,128	505,459	110%	114,782	138,164	120%
<i>Development Expenditure</i>	1,329,382	1,398,708	105%	332,346	316,025	95%
Domestic Development	875,393	815,472	93%	218,848	180,732	83%
Donor Development	453,989	583,235	128%	113,497	135,294	119%
<b>Total Expenditure</b>	<b>4,315,132</b>	<b>4,519,076</b>	<b>105%</b>	<b>1,078,783</b>	<b>1,177,054</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		77,602	6%			
Domestic Development		1	0%			
Donor Development		77,601	17%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>77,603</b>	<b>2%</b>			

By close of fourth quarter, the department was allocated Ushs. 4,596,680,000/= which was 107% of the against the 100% expected. The performance beyond plan was mainly boosted by the 100% remittance of the development grants to the department, coupled with over performances in Donor funding, local revenue, LGMSD and LLG allocations in the period of reporting. Out of the receipts, the department absorbed Ushs. 4,519,076,000/= to deliver services leaving an unspent balance Ushs.77,603,000/=. Unspent balances were due to late release of donor funds Donor funds received were basically for Polio immunization campaigns and the the fight against the NTDs.

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

All funds received were utilised save for Donor funds for NTD and TB whose activities were still on going by the closure of the FY.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan 5: Health**

	Planned outputs	and Performance
<b>Function: 0881 Primary Healthcare</b>		
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	6280
No. and proportion of deliveries in the District/General hospitals	2600	3247
Number of total outpatients that visited the District/ General Hospital(s).	52200	45770
Number of outpatients that visited the NGO Basic health facilities	17400	11741
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	159
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	1814
Number of trained health workers in health centers	320	210
No.of trained health related training sessions held.	75	86
Number of outpatients that visited the Govt. health facilities.	292000	255412
Number of inpatients that visited the Govt. health facilities.	4480	6178
No. and proportion of deliveries conducted in the Govt. health facilities	3300	4952
%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	16574
No of staff houses constructed	0	1
No of OPD and other wards constructed	0	1
No of healthcentres constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,315,132</b>	<b>4,519,076</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,315,132</b>	<b>4,519,076</b>

Physical performance highlights include mass polio campaign where health workers immunised the children under five. The second round of the Internal Residual Spraying of Homesteads, Projects included facelifting of Bugiri hospital, payment for completion of staff house at Kayango HCIII, payment fo completion of muterere HCIII OPD and transfer of PHC funds to LHUs and NGO health facilities.

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	12,251,215	11,794,237	96%	3,059,135	3,223,120	105%
Conditional Grant to Tertiary Salaries	144,999	156,419	108%	36,250	40,031	110%
Conditional Grant to Primary Salaries	8,676,101	8,282,273	95%	2,169,025	2,140,809	99%
Conditional Grant to Secondary Salaries	945,224	921,813	98%	236,306	240,625	102%
Conditional Grant to Primary Education	823,522	814,746	99%	205,881	274,507	133%
Conditional Grant to Secondary Education	1,349,886	1,349,886	100%	337,472	449,962	133%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Conditional transfers to School Inspection Grant	43,442	43,442	100%	10,861	10,861	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	98,000	100%	24,500	32,667	133%
Locally Raised Revenues	5,872	1,263	22%	1,468	0	0%
Other Transfers from Central Government	14,675	17,944	122%	0	4,430	
Multi-Sectoral Transfers to LLGs	12,400	4,932	40%	3,100	4,037	130%
District Unconditional Grant - Non Wage	17,850	11,783	66%	4,463	2,000	45%
Transfer of District Unconditional Grant - Wage	118,244	91,737	78%	29,561	23,191	78%
<i>Development Revenues</i>	1,206,100	1,287,852	107%	301,525	67,493	22%
Conditional Grant to SFG	773,139	773,139	100%	193,285	0	0%
Construction of Secondary Schools	190,836	190,836	100%	47,709	0	0%
LGMSD (Former LGDP)	155,353	131,958	85%	38,838	7,159	18%
Multi-Sectoral Transfers to LLGs	86,772	50,584	58%	21,693	0	0%
District Equalisation Grant		141,336		0	60,334	
<b>Total Revenues</b>	<b>13,457,315</b>	<b>13,082,089</b>	<b>97%</b>	<b>3,360,660</b>	<b>3,290,613</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	12,251,215	11,792,237	96%	3,053,508	3,221,121	105%
Wage	9,884,567	9,452,240	96%	2,471,143	2,444,656	99%
Non Wage	2,366,648	2,339,997	99%	582,365	776,465	133%
<i>Development Expenditure</i>	1,206,100	1,287,742	107%	307,154	77,814	25%
Domestic Development	1,206,100	1,287,742	107%	307,154	77,814	25%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>13,457,315</b>	<b>13,079,979</b>	<b>97%</b>	<b>3,360,662</b>	<b>3,298,935</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,000	0%			
<i>Development Balances</i>		110	0%			
Domestic Development		110	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,110</b>	<b>0%</b>			

The department received Ushs. 13,082,089,000/= of which 96% of the bulk was wage. The above receipts were 97% of the expected 100% revenue. The failure to achieve 100% was mainly due to the dismal performance by the sources of LR and Unconditional Grant Non-wage that performed below 70% in the FY. Otherwise the rest of the sources performed fairly. The department absorbed the funds allocated to it leaving 2,110,000/= on account for activities in progress

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

The department absorbed all the funds remitted to it save for 2,110,000/= that were in the process of being released for activity implementation..

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1537	1476
No. of qualified primary teachers	1537	1476
No. of pupils enrolled in UPE	95000	95051
No. of student drop-outs	95000	565
No. of Students passing in grade one	7000	109
No. of pupils sitting PLE	7000	6075
No. of classrooms constructed in UPE	10	14
No. of latrine stances constructed	29	29
No. of teacher houses constructed	4	4
No. of primary schools receiving furniture	10	10
<b>Function Cost (US\$ '000)</b>	<b>10,347,787</b>	<b>9,979,128</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	119	131
No. of students passing O level	989	752
No. of students sitting O level	989	953
No. of students enrolled in USE	12538	12538
No. of classrooms constructed in USE	2	2
<b>Function Cost (US\$ '000)</b>	<b>2,485,945</b>	<b>2,462,535</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	45	30
No. of students in tertiary education	250	207
<b>Function Cost (US\$ '000)</b>	<b>404,499</b>	<b>430,422</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	227	277
No. of secondary schools inspected in quarter	25	25
No. of tertiary institutions inspected in quarter	3	2
No. of inspection reports provided to Council	227	227
<b>Function Cost (US\$ '000)</b>	<b>219,084</b>	<b>207,894</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	80	115
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>13,457,315</b>	<b>13,079,979</b>

The department was able to have teachers paid salaries, Education institutions were facilitated to carry out services using capitation grants, The four schools of Kigulu, Nabukalu, Nakavule and Imuli received furniture, Two 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 Naminyagwe and Bukakaire were completed, Capital projects monitored, accountability reports produced and submitted to MOES

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,213,041	1,296,634	107%	316,807	490,099	155%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Locally Raised Revenues	3,915	25,673	656%	978	0	0%
Other Transfers from Central Government	962,796	979,007	102%	254,249	449,424	177%
Multi-Sectoral Transfers to LLGs	1,150	202,243	17586%	286	27,097	9474%
District Unconditional Grant - Non Wage	4,234	35,400	836%	1,058	0	0%
District Equalisation Grant	141,336	0	0%	35,334	0	0%
Transfer of Urban Unconditional Grant - Wage		8,127		0	2,032	
Transfer of District Unconditional Grant - Wage	98,611	46,185	47%	24,652	11,546	47%
<i>Development Revenues</i>	441,868	171,128	39%	88,318	0	0%
Other Transfers from Central Government	15,000	19,133	128%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	426,868	151,995	36%	85,818	0	0%
<b>Total Revenues</b>	<b>1,654,909</b>	<b>1,467,762</b>	<b>89%</b>	<b>405,125</b>	<b>490,099</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,213,041	1,296,568	107%	316,807	495,457	156%
Wage	98,611	54,312	55%	24,652	13,578	55%
Non Wage	1,114,430	1,242,256	111%	292,155	481,879	165%
<i>Development Expenditure</i>	441,868	171,115	39%	88,318	30,192	34%
Domestic Development	441,868	171,115	39%	88,318	30,192	34%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,654,909</b>	<b>1,467,683</b>	<b>89%</b>	<b>405,124</b>	<b>525,649</b>	<b>130%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		67	0%			
<i>Development Balances</i>		13	0%			
Domestic Development		13	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>79</b>	<b>0%</b>			

The sector received Ushs 1,467,762,000/= by the end of the fourth quarter, which was 89% of the expected 100% of the budget for the FY. The failure to achieve the 100% was caused by the dismal performance of 47% by the Unconditional Grant-Wage. However the sector benefitted from higher allocations from other sources like LR, Unconditional Grant -Nonwage and Other transfers from Central Government that performed beyond 100% and LLGs also allocated resources to the sector as to improve the roads that had been affected by the rains in the quarter. The sector utilised all resources allocated to it. About 99% of the receipts were spent on development projects i.e. district roads maintenance, community access roads and urban roads maintenance and urban roads maintenance.

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

The allocated funds were fully absorbed.

**(ii) Highlights of Physical Performance**

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

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	87	0
Length in Km of Urban unpaved roads routinely maintained	24	5
Length in Km of Urban unpaved roads periodically maintained	5	12
No. of bottlenecks cleared on community Access Roads	2	0
Length in Km of District roads routinely maintained	326	386
Length in Km of District roads periodically maintained	160	149
No. of bridges maintained	1	3
Length in Km. of rural roads constructed	26	46
<b>Function Cost (UShs '000)</b>	<b>1,408,454</b>	<b>1,365,716</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>246,454</b>	<b>101,967</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,654,909</b>	<b>1,467,683</b>

The key physical outputs comprised of Completion of improvement of Nansaga - Wakawaka Road 12.5km, Mayuge - Kitodha 6km, Bugiri - Nkaiza - Bugobi 16.4km, Kasala-Bwalula 5km, Kitodha - Buwuni 13.5km and Completion of Namatu Swamp Works on Maziriga Road;

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	70,236	60,397	86%	17,559	14,183	81%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	47,236	38,397	81%	11,809	8,683	74%
<i>Development Revenues</i>	675,203	746,023	110%	168,801	69,320	41%
Conditional transfer for Rural Water	674,703	674,703	100%	168,676	0	0%
Donor Funding		69,320		0	69,320	
Multi-Sectoral Transfers to LLGs	500	2,000	400%	125	0	0%
<b>Total Revenues</b>	<b>745,439</b>	<b>806,420</b>	<b>108%</b>	<b>186,361</b>	<b>83,503</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	70,236	60,397	86%	17,560	14,183	81%
Wage	47,236	38,397	81%	11,810	8,683	74%
Non Wage	23,000	22,000	96%	5,750	5,500	96%
<i>Development Expenditure</i>	675,203	743,093	110%	168,800	155,290	92%
Domestic Development	675,203	676,703	100%	168,800	88,900	53%
Donor Development	0	66,390		0	66,390	
<b>Total Expenditure</b>	<b>745,439</b>	<b>803,490</b>	<b>108%</b>	<b>186,360</b>	<b>169,473</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,930	0%			
Domestic Development		0	0%			
Donor Development		2,930				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,930</b>	<b>0%</b>			

The cumulative receipts to the sector were shs. 806,420,000/= by the end of the reporting period, which was 108% of the approved budget. The above performance beyond expectation was due to the Central Government releasing 100% of the development grants for the FY in the third quarter coupled with Donor funding by UNICEF towards provision of safe water. This all contributed to the good revenue performance. The receipts were majorly for borehole construction and rehabilitation, shallow well construction and a very small percentage for software. The sector absorbed more than 99% of the receipts save for a few funds that were unprocessed by close of the financial year

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

Some retention monies remained on account.

**(ii) Highlights of Physical Performance**

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

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	100
No. of District Water Supply and Sanitation Coordination Meetings	04	04
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00	00
No. of sources tested for water quality	60	00
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	00
No. of public sanitation sites rehabilitated	00	00
No. of water and Sanitation promotional events undertaken	04	04
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	02
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
No. of deep boreholes drilled (hand pump, motorised)	20	19
No. of deep boreholes rehabilitated	20	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	00	00
No. of deep boreholes rehabilitated (PRDP)	00	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	00	00
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
<b>Function Cost (UShs '000)</b>	<b>745,439</b>	<b>803,490</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>745,439</b>	<b>803,490</b>

The key physical outputs included: 19 boreholes were drilled in various s/counties of the district, 6 springs were constructed, 1 No. pit latrine was constructed, a district water and sanitation coordination committee meeting was held, WUC were trained, 45 WUC were reactivated and a radio talk show was conducted to inform the communities about WATSAN activities. The assessment of boreholes for rehabilitation. Home and village health improvement campaigns were held in the s/counties of Bulesa and Budhaya.



**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	127,107	122,295	96%	31,784	30,670	96%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Conditional Grant to District Natural Res. - Wetlands (	7,209	7,209	100%	1,802	1,802	100%
Unspent balances – Locally Raised Revenues		1,200		0	0	
Locally Raised Revenues	5,872	1,000	17%	1,468	0	0%
Multi-Sectoral Transfers to LLGs	6,055	2,000	33%	1,516	790	52%
District Unconditional Grant - Non Wage	6,350	3,240	51%	1,589	1,240	78%
Transfer of Urban Unconditional Grant - Wage		4,999		0	1,250	
Transfer of District Unconditional Grant - Wage	99,619	102,646	103%	24,907	25,588	103%
<i>Development Revenues</i>	20,497	16,803	82%	2,624	800	30%
LGMSD (Former LGDP)	10,000	11,872	119%	0	800	
Multi-Sectoral Transfers to LLGs	10,497	4,931	47%	2,624	0	0%
<b>Total Revenues</b>	<b>147,604</b>	<b>139,097</b>	<b>94%</b>	<b>34,408</b>	<b>31,470</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	127,107	122,031	96%	31,785	30,667	96%
Wage	99,619	107,645	108%	24,905	26,837	108%
Non Wage	27,487	14,386	52%	6,880	3,830	56%
<i>Development Expenditure</i>	20,497	16,803	82%	2,624	800	30%
Domestic Development	20,497	16,803	82%	2,624	800	30%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>147,604</b>	<b>138,834</b>	<b>94%</b>	<b>34,409</b>	<b>31,467</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		264	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>264</b>	<b>0%</b>			

The cumulative outturn for the period under review was shs. 139,097,000/= which was 94% of the approved departmental budget of shs 147,604,000. The above performance below the expected 100% was because revenue sources like LR, Unconditional Non- Wage and Multi-sectoral transfers from LLGs continually performed below expectation. However other sources in the quarter performed above 100% especially Wage . Out of the receipts, the department absorbed all the funds save for resources to LLGs meant for monitoring activities under the department.

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

The unspent balances are basically funds allocated by the LLGS for implementation of planned LLGs activities under the department.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	15	15
Number of people (Men and Women) participating in tree planting days	50	23
No. of Agro forestry Demonstrations	2	2
No. of community members trained (Men and Women) in forestry management	50	50
No. of monitoring and compliance surveys/inspections undertaken	50	41
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	71
No. of monitoring and compliance surveys undertaken	8	2
No. of new land disputes settled within FY	10	18
<b>Function Cost (UShs '000)</b>	<b>147,604</b>	<b>138,834</b>
<b>Cost of Workplan (UShs '000):</b>	<b>147,604</b>	<b>138,834</b>

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 plans and programs.

In the quarter, the department conducted Forest patrols against illegal Forestry activities, Revitalised four Environmental Clubs In Four Primary Schools, prepared departmental reports and facilitated land registration and supervised departmental activities.

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	675,762	937,916	139%	168,941	367,562	218%
Conditional Grant to Functional Adult Lit	19,600	19,600	100%	4,900	4,900	100%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Conditional Grant to Community Devt Assistants Non	4,965	4,965	100%	1,241	1,241	100%
Conditional Grant to Women Youth and Disability Gr	17,879	17,879	100%	4,470	4,470	100%
Conditional transfers to Special Grant for PWDs	37,327	37,327	100%	9,332	9,332	100%
Unspent balances – Locally Raised Revenues		525		0	0	
Locally Raised Revenues	9,787	1,000	10%	2,447	0	0%
Other Transfers from Central Government	357,694	632,578	177%	89,424	277,125	310%
Multi-Sectoral Transfers to LLGs	25,276	31,825	126%	6,319	12,421	197%
District Unconditional Grant - Non Wage	19,004	12,890	68%	4,751	2,910	61%
Transfer of Urban Unconditional Grant - Wage		5,101		0	1,275	
Transfer of District Unconditional Grant - Wage	183,229	174,227	95%	45,807	53,887	118%
<i>Development Revenues</i>	201,975	317,589	157%	50,494	81,718	162%
Donor Funding	55,000	182,076	331%	13,750	34,379	250%
LGMSD (Former LGDP)	25,064	0	0%	6,266	0	0%
Multi-Sectoral Transfers to LLGs	121,911	135,513	111%	30,478	47,339	155%
<b>Total Revenues</b>	<b>877,737</b>	<b>1,255,505</b>	<b>143%</b>	<b>219,434</b>	<b>449,280</b>	<b>205%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	675,762	937,915	139%	168,940	368,965	218%
Wage	191,676	179,328	94%	47,919	55,162	115%
Non Wage	484,086	758,588	157%	121,021	313,803	259%
<i>Development Expenditure</i>	201,975	317,588	157%	50,494	84,756	168%
Domestic Development	146,975	135,513	92%	36,744	50,167	137%
Donor Development	55,000	182,076	331%	13,750	34,589	252%
<b>Total Expenditure</b>	<b>877,737</b>	<b>1,255,504</b>	<b>143%</b>	<b>219,434</b>	<b>453,721</b>	<b>207%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

The department received a cumulative total of Ug. Shs. 1,255,505,000/= which was 143% of the budget for the FY. The performance beyond the expected 100% for the reporting period, was boosted by resources received by the department in form of other G'ovt transfers, which mainly comprised of funds for the Youth Livelihood Programme that performed at 177% for the reporting period. Over performance was also registered in donor funding as USAID-SDS continued to facilitate the dept. to deliver OVC services and UNICEF facilitated the Birth registration of children. The LLGs also made substantive allocations to the dept during the FY. However other sources performed dismally in the quarter especially LR and Unconditional non-wage. The Department was able to utilise all the funds remitted to it to deliver mandated services.

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

None

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	2000	9108
No. of Active Community Development Workers	16	18
No. FAL Learners Trained	2500	2500
No. of children cases ( Juveniles) handled and settled	24	122
No. of Youth councils supported	4	11
No. of assisted aids supplied to disabled and elderly community	2	8
No. of women councils supported	4	7
<b>Function Cost (UShs '000)</b>	<b>877,737</b>	<b>1,255,504</b>
<b>Cost of Workplan (UShs '000):</b>	<b>877,737</b>	<b>1,255,504</b>

In the quarter the department delivered on the following; 2 Departmental meetings carried out at the district headquarters, Supervised all CBSD activities, Monitored, sensitized and registered NGOS/CBOs, Youth Livelihood Programme (YLP) projects were facilitated and monitored in 11 sub counties, YLP documents submitted to the MGLSD, seven groups supported to implement their proposed projects under the CDD Programme in the sub counties of Kapyanga, Muterere and Budhaya, 30 parasocial workers trained in the Kapyanga sub county, One quarterly DOVCC meetings held at the district headquarter, 11 Quarterly SOVCC meetings held in 11 sub county headquarters, 4 Days 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 Buwunga, 18 CDOS/ACDOs monitored in all 11 sub counties, 30 groups members were trained in group dynamics with support from ATEFO, World day against Child Labour commemorated at Hindocha PS in BTC

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	128,623	88,559	69%	32,156	19,050	59%
Conditional Grant to PAF monitoring	5,500	7,100	129%	1,375	1,805	131%
Locally Raised Revenues	9,298	6,171	66%	2,325	0	0%
District Unconditional Grant - Non Wage	58,772	15,910	27%	14,693	1,100	7%
Transfer of District Unconditional Grant - Wage	55,053	59,378	108%	13,763	16,145	117%
<i>Development Revenues</i>	37,639	42,030	112%	9,410	6,855	73%
Donor Funding	2,072	2,470	119%	518	400	77%
LGMSD (Former LGDP)	35,567	39,560	111%	8,892	6,455	73%
<b>Total Revenues</b>	<b>166,262</b>	<b>130,589</b>	<b>79%</b>	<b>41,565</b>	<b>25,905</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	128,623	88,349	69%	32,156	19,540	61%
Wage	55,053	59,378	108%	13,763	16,145	117%
Non Wage	73,570	28,971	39%	18,392	3,395	18%
<i>Development Expenditure</i>	37,639	42,014	112%	9,410	6,855	73%
Domestic Development	35,567	39,560	111%	8,892	6,455	73%
Donor Development	2,072	2,454	118%	518	400	77%
<b>Total Expenditure</b>	<b>166,262</b>	<b>130,363</b>	<b>78%</b>	<b>41,565</b>	<b>26,395</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		210	0%			
<i>Development Balances</i>		16	0%			
Domestic Development		0	0%			
Donor Development		16	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>226</b>	<b>0%</b>			

The Unit received funds worth Ug. Shs. 130,589,000/= by the end of fourth quarter, which was 79% of the expected 100% Budget performance for the FY. The failure to achieve 100% expected was due to the failure to receive the expected allocations from the UCG Nwage and LR for the four quarters. However there were over performance under the LGMSDP, UCG Wage, PAF and Donor funding that registered over 100%. This was due to the fact the Municipality was to commence and Planning Unit spearheaded the planning and budgeting for it, that called for extra resources. The Unit absorbed 99% 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.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (UShs '000)</b>	<b>166,262</b>	<b>130,363</b>
<b>Cost of Workplan (UShs '000):</b>	<b>166,262</b>	<b>130,363</b>

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**Vote: 504** Bugiri District**2015/16 Quarter 4**

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***Workplan 10: Planning***

All the five staff were paid their salaries, three Laptop computers were procured for the new Staff, LLGs supported to finalise their SDPs and BFP ,Three District Technical Planning Committee meetings held at the District Headquarters,Third 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 Bugiri District and Municipality for FY 2016/17 submitted to MoFPED. SDS activities coordinated at the district headquarters, multi-sectoral monitoring done for all LGMSD Project activities in the eleven LLGs.

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	99,408	66,695	67%	24,849	17,104	69%
Conditional Grant to PAF monitoring	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	10,766	1,000	9%	2,690	0	0%
Multi-Sectoral Transfers to LLGs		2,656		0	1,372	
District Unconditional Grant - Non Wage	11,642	4,500	39%	2,909	1,000	34%
Transfer of Urban Unconditional Grant - Wage		9,584		0	2,396	
Transfer of District Unconditional Grant - Wage	73,000	48,955	67%	18,250	12,336	68%
<b>Total Revenues</b>	<b>99,408</b>	<b>66,695</b>	<b>67%</b>	<b>24,849</b>	<b>17,104</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,408	66,695	67%	24,849	17,104	69%
Wage	73,000	58,539	80%	18,247	14,732	81%
Non Wage	26,408	8,156	31%	6,602	2,372	36%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>99,408</b>	<b>66,695</b>	<b>67%</b>	<b>24,849</b>	<b>17,104</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Audit Unit by the end of quarter had received accumulative of Ushs 66,695,000/= . The above was 67% of the total budget for the FY 2015-16. The failure to achieve the expected 100% was mainly due to the poor performance in local revenue that the unit was poorly funded from the main two sources of Local Revenue and Unconditional Grant that were supposed to facilitate implementation of the mandated services. The Unit was also not allocated funds under PAF monitoring in the past four quarters of the FY. The major expenditure in the quarter was staff salaries which was 80% of the resources the Unit received in the FY. All the funds 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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	1	3
Date of submitting Quarterly Internal Audit Reports	15/10/2015	30/04/2016
<b>Function Cost (UShs '000)</b>	<b>99,408</b>	<b>66,695</b>
<b>Cost of Workplan (UShs '000):</b>	<b>99,408</b>	<b>66,695</b>

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

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**Vote: 504** Bugiri District

**2015/16 Quarter 4**

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**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	12 Monthly, 4 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners	1 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners
	Labour day, Day of the African child & youth day commemorated.	Labour day, Day of the African child & youth day commemorated.
	Consultations with Central G	Consultations with Central Government Min
<i>General Staff Salaries</i>		149,500
<i>Allowances</i>		600
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		1,500
<i>Hire of Venue (chairs, projector, etc)</i>		750
<i>Books, Periodicals &amp; Newspapers</i>		500
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,000
<i>Special Meals and Drinks</i>		1,950
<i>Printing, Stationery, Photocopying and Binding</i>		8,679
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		2,320
<i>Guard and Security services</i>		0
<i>Electricity</i>		3,770
<i>Water</i>		450
<i>Consultancy Services- Short term</i>		4,800
<i>Travel inland</i>		25,250
<i>Fuel, Lubricants and Oils</i>		15,483
<i>Maintenance - Civil</i>		1,730
<i>Maintenance - Vehicles</i>		5,115
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		4,568
<i>Wage Rec't:</i>	133,579	149,500
<i>Non Wage Rec't:</i>	22,792	78,465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>156,371</b>	<b>227,965</b>

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Human Resource Management Services</b>		
Non Standard Outputs:	Office equipment maintained. Monitoring and supervision activitiy reports. Performa	Office equipment maintained. Data captured. Payslip and payroll printed.
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Telecommunications</i>		0
<i>Travel inland</i>		710
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>1,000</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	1 (Staff due for retirement trained)	2 (Leadership Managemet training conducted for Heads of Departments, Disrrict and Sub County Executives members.)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan in place.)	Yes (Caoacity Building plan in place)
Non Standard Outputs:	Staff due for retired trained. Assessmnet conducted. Capacity Needs Debriefing sessions with stakeholders conducted	Debriefing sessions with stakeholders conducted.
<i>Staff Training</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		295
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	11,662	295
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,912</b>	<b>295</b>

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration****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 & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.
	Radio talk shows conducted.	Radio talk shows coordinated and conducted.
	Media briefings organised and coordinated	Media briefings organised and coordinated
	Brochures, Fliers and business cards produ	Functional computer.
		OF
<i>Advertising and Public Relations</i>		1,223
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		445
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	1,933
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>1,933</b>

**Output: Office Support services**

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.
<i>Special Meals and Drinks</i>		0
<i>Small Office Equipment</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>400</b>

**Output: Records Management Services**

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	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.	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.
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Small Office Equipment</i>		650
<i>Postage and Courier</i>		102
<i>Travel inland</i>		200
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	1,702
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>1,702</b>

**Output: Procurement Services**

Non Standard Outputs:	Procurement documents procured.  Computers and Printers repaired and serviced  Tender activities advertised. Reports prepared and submitted to PPDA.	Reports prepared and submitted to PPDA.
<i>Advertising and Public Relations</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel inland</i>		875
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	4,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>4,375</b>

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

The changes in the Office of CAO where two DCAOs were received and in no time taken away increased administrative costs to the District coupled with disruptions in the delivery of services.

**2. Finance**

*Function: Financial Management and Accountability(LG)*

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

	19/12/2015 (Not Applicable for this Quarter)	19/12/2015 (Not Applicable for this Quarter)
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
	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 Dist	Contribution to capacity Building made at Bugiri Dist
<i>General Staff Salaries</i>		47,853
<i>Workshops and Seminars</i>		485
<i>Staff Training</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		270
<i>Telecommunications</i>		230
<i>Electricity</i>		367
<i>Special Meals and Drinks</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		1,210
<i>Small Office Equipment</i>		180
<i>Bank Charges and other Bank related costs</i>		103
<i>Subscriptions</i>		790
<i>Cleaning and Sanitation</i>		390
<i>Travel inland</i>		21,228
<i>Fuel, Lubricants and Oils</i>		2,823
<i>Wage Rec't:</i>	30,965	47,853
<i>Non Wage Rec't:</i>	38,267	28,496
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>69,232</b>	<b>76,349</b>

**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)	6785000 (collections worth 6,785,000/= were made in the fourth quarter)
Value of Hotel Tax Collected	5000000 (We plan to collect UGX 5,000,000/= as tax from Hotels and lodges in the District)	520000 (funds worth 520,000 were collect by Bugiri TC.)
Value of Other Local Revenue Collections	31734250 (An estimate of UGX 31,734,250/= would be collected from other local revenue sources during the Q4)	13801616 (Collected UGX 13,801,616/= from other sources of Local revenue.)

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
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 potential determined at sub counties
	Trading licenses and LST potential determined at sub counties	One (1) quarterly release papers collected from MOFPED council
	One (1) quarterly release papers collected from MOFPED	Stationery for revenue Office Procured and in place
<i>Travel inland</i>		1,521
<i>Fuel, Lubricants and Oils</i>		2,980
<i>Printing, Stationery, Photocopying and Binding</i>		642
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,075	5,143
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,075</b>	<b>5,143</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	15/03/2015 (Draft Budget and Annual workplan presented to the District Council on 15/03/2015)
Date of Approval of the Annual Workplan to the Council	30/6/2015 (Not Applicable for this quarter)	31/05/2015 (Annual Workplan for FY 2015/16 prepared and approved by Council on 31/05/2015 at the district headquarters)
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
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Travel inland</i>		150
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>630</b>
<b>Output: LG Expenditure management Services</b>		
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 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>610</b>

**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 final accounts for FY 2014/2015 submitted to Auditor General 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 four (04) 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 imm
<i>Printing, Stationery, Photocopying and Binding</i>		301
<i>Travel inland</i>		1,520
<i>Fuel, Lubricants and Oils</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,026	1,991
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,026</b>	<b>1,991</b>

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

Non Standard Outputs:	Not Applicable	
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

Some revenue sources did not yield any revenues despite the fact that they are included among the revenue items. This led to poor budget performance. From the local revenue sources, the tendered revenue vendors did not live within the terms and conditions.

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

Non Standard Outputs:	<b>One (1) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving &amp; approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place</b>	<b>Two normal council meetings held pass budget, discussion of departmental and sectoral reports, receiving, approval of district plans and budgets etc</b>
<i>General Staff Salaries</i>		45,692
<i>Allowances</i>		0
<i>Pension and Gratuity for Local Governments</i>		8,035
<i>Gratuity Expenses</i>		0
<i>Advertising and Public Relations</i>		2,000
<i>Staff Training</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,708
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		506
<i>Small Office Equipment</i>		1,839
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Cleaning and Sanitation</i>		450
<i>Travel inland</i>		5,000
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		1,070
<i>Maintenance – Other</i>		0
<i>Medical expenses (To general Public)</i>		2,000
<i>Scholarships and related costs</i>		1,000
<i>Wage Rec't:</i>	8,685	45,692
<i>Non Wage Rec't:</i>	325,673	27,608
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>334,358</b>	<b>73,300</b>



**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Output: LG procurement management services**

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/ quartely 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/ quartely and receive departmental
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,260	1,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,260</b>	<b>1,280</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1.Three (3) normal DSC meetings to be held at the DSC offices 2.Two reports (annual and quarterly) t to be prepared and submitted  4.four (4) consultations to be made with the centre 5. Chair DSC salary to be paid 6. Smooth operation of the DSC procu	1.Three (3) normal DSC meetings to be held at the DSC offices 2.Two reports (annual and quarterly) t to be prepared and submitted  4.four (4) consultations to be made with the centre 5. Chair DSC salary to be paid 6. Smooth operation of the DSC procur
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		2,000
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		96
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Special Meals and Drinks</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		1,450
<i>Bad Debts</i>		3,640
<i>Subscriptions</i>		105
<i>Electricity</i>		60
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		115
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		144
Wage Rec't:	6,131	0
Non Wage Rec't:	9,933	9,260
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,064</b>	<b>9,260</b>

**Output: LG Land management services**

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.)
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.)
Non Standard Outputs:	One (1) Quarterly report prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.	One Quarterly report prepared and submitted to the Ministry of Lands Housing and Urban Development and other authorities
Workshops and Seminars		975
Special Meals and Drinks		0
Travel inland		0
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	1,926	1,975
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,926</b>	<b>1,975</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	0 (No output prioritized)	0 (No output prioritized)
No. of LG PAC reports discussed by Council	1 (One (1) report discussed by the district council)	1 (One (1) report discussed by the district council)
Non Standard Outputs:	1. Sixteen (16) PAC meetings held at Bugiri district headquarters in PAC offices. 2. . Four (4) Field visits Conducted to assess value for money.	. Sixteen (16) PAC meetings held at Bugiri district headquarters in PAC offices. 2. . Four (4) Field visits Conducted to assess value for money.
Allowances		2,540
Special Meals and Drinks		600
Printing, Stationery, Photocopying and Binding		710
Fuel, Lubricants and Oils		0

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Wage Rec't:*

<i>Non Wage Rec't:</i>	4,000	3,850
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,000</b>	<b>3,850</b>
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**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

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

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

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

*Special Meals and Drinks*

450

*Travel inland*

850

*Fuel, Lubricants and Oils*

5,082

*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,000	6,382
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,000</b>	<b>6,382</b>
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**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.

*Allowances*

69,200

*Wage Rec't:*

<i>Non Wage Rec't:</i>	16,200	69,200
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>16,200</b>	<b>69,200</b>
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**Additional information required by the sector on quarterly Performance**

Expiry of the organs of council affects implementation of services most especially due to delays to approve new organs by the Centre.

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

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	6 motorcycles and 2 vehicle repaired and serviced. 7 staff paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. Agricultural data collected and disseminated for agricultural planning. 1 quarterly field supervision visits	2 motorcycles and 2 vehicle repaired and serviced. 7 staff paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. Agricultural data collected and disseminated for agricultural planning. 1 quarterly field supervision visit co
<i>General Staff Salaries</i>		92,531
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Staff Training</i>		1,660
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		563
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		125
<i>Telecommunications</i>		450
<i>Information and communications technology (ICT)</i>		0
<i>Guard and Security services</i>		360
<i>Electricity</i>		600
<i>Water</i>		25
<i>Travel inland</i>		8,419
<i>Fuel, Lubricants and Oils</i>		1,714
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		150
<i>Wage Rec't:</i>	36,074	92,531
<i>Non Wage Rec't:</i>	7,732	12,586
<i>Domestic Dev't:</i>	615	3,860
<i>Donor Dev't:</i>		
<b>Total</b>	<b>44,421</b>	<b>108,977</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (NGOs are expected to set up one plant marketing facilities in Buwunga Sub counties)	0 (The plant marketing facility has not yet been set up in Buwunga Sub County.)
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 , Data collected and one quarterly report compiled and submitted to Commissioner	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 one quarterly report compiled and submitted to Commissioner

*Special Meals and Drinks*

60

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		132
<i>Information and communications technology (ICT)</i>		0
<i>Agricultural Supplies</i>		11,060
<i>Travel inland</i>		1,930
<i>Fuel, Lubricants and Oils</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,449	2,161
<i>Domestic Dev't:</i>	2,793	12,460
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,242</b>	<b>14,621</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	<b>400 (Livestock and meat intended for human consumption inspected in Bugiri Town Council)</b>	<b>400 (Livestock and meat intended for human consumption inspected in Bugiri Town Council)</b>
No of livestock by types using dips constructed	<b>300 (300 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)</b>	<b>300 (300 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)</b>
No. of livestock vaccinated	<b>0 (Not applicable)</b>	<b>250 (250 dogs and cats vaccinated against rabies in the district)</b>
Non Standard Outputs:	<b>500 Indigenous chicken farmers mobilised and 8000 chicken vaccinated against Newcastle disease. 1 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted</b>	<b>500 Indigenous chicken farmers mobilised and 8000 chicken vaccinated against Newcastle disease. 1 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted</b>
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Medical and Agricultural supplies</i>		6,000
<i>Travel inland</i>		1,850
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,513	3,750
<i>Domestic Dev't:</i>	2,167	6,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,680</b>	<b>9,750</b>

**Output: Fisheries regulation**

Quantity of fish harvested	<b>70 (Use of recommended fish harvesting gears promoted.)</b>	<b>20 (Use of recommended fish harvesting gears promoted)</b>
No. of fish ponds stocked	<b>2 (Fishponds stocked by farmers in Bugiri Town Council (2).)</b>	<b>2 (Fishponds stocked by farmers in Bugiri Town Council (2).)</b>
No. of fish ponds constructed and maintained	<b>2 (Fishponds constructed and maintained by farmers in Bugiri Town Council (2).)</b>	<b>2 (Fishponds constructed and maintained by farmers in Bugiri Town Council (2).)</b>

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	BMUs Supervised and monitored in the district. General Fisheries supervision carried out. 1 lake patrols conducted in Bulidha and Budhaya SC 1 quarterly reports prepared and submitted to Fisheries Hqs.	BMUs Supervised and monitored in the district. General Fisheries supervision carried out. 1 lake patrols conducted in Bulidha and Budhaya SC 1 quarterly reports prepared and submitted to Fisheries Hqs.
<i>Computer supplies and Information Technology (IT)</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		828
<i>Fuel, Lubricants and Oils</i>		919
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,260	1,927
<i>Domestic Dev't:</i>	216	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,476</b>	<b>1,927</b>

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

No. of tsetse traps deployed and maintained	150 (150 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Bugiri Town Council, Kapyanga, Iwemba)	150 (150 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Bugiri Town Council, Kapyanga, Iwemba)
Non Standard Outputs:	1 Quarterly and one Annual sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 1 Quarterly supervision visits conducted.	1 Quarterly and one Annual sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 1 Quarterly supervision visits conducted.
<i>Agricultural Supplies</i>		9,100
<i>Travel inland</i>		3,207
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,215	4,307
<i>Domestic Dev't:</i>	3,560	9,100
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,775</b>	<b>13,407</b>

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

Non Standard Outputs:	Two (2) vehicles and 7 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under Production sectors	Two (2) vehicles and 7 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under Production sectors
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Transport equipment		3,586
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,595	3,586
Donor Dev't:		0
<b>Total</b>	<b>4,595</b>	<b>3,586</b>

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

N/A

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

Non Standard Outputs:	<b>We plan to Pay health staff salaries/wages (PHC)</b> <b>We plan to conduct health education /promotion radio talk shows (PHC)</b> <b>We plan to pay health staff safari day and night allowances (PHC)</b> <b>We plan</b>	<b>Paid health staff salaries/wages (PHC)</b> <b>Paid Bank charges (PHC)</b> <b>Paid for vaccine delivery (PHC)</b> <b>Carried out immunisation outreaches(GAVI)</b> <b>Spent funds on office management and administration(PHC)</b> <b>Carried out DHT</b>
General Staff Salaries		722,865
Allowances		47,796
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		2,952
Printing, Stationery, Photocopying and Binding		10,926
Bank Charges and other Bank related costs		0
Telecommunications		0
Electricity		868
Travel inland		74,321
Fuel, Lubricants and Oils		20,025
Maintenance - Vehicles		1,623
Wage Rec't:	631,655	722,865
Non Wage Rec't:	14,437	24,942
Domestic Dev't:	0	
Donor Dev't:	113,497	135,294
<b>Total</b>	<b>759,589</b>	<b>883,100</b>

**2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of inpatients that visited

2425 (We plan to have 2425 admissions in Bugiri

1564 (There were 1564 admissions in Bugiri

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
the District/General Hospital(s)in the District/ General Hospitals.	hospital)	hospital)
Number of total outpatients that visited the District/ General Hospital(s).	13050 (We plan to have 13050 outpatients visit Bugiri hospital)	12871 (12871 outpatients visited Bugiri hospital)
No. and proportion of deliveries in the District/General hospitals	650 (We plan to have 650 deliveries in Bugiri hospital)	798 (There were 798 deliveries in Bugiri hospital)
%age of approved posts filled with trained health workers	65 (Bugiri Hospital)	76 (76% of approved posts filled in Bugiri hospital)
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.  Repaired and serviced computer and backup  Purchased Food stuffs for needy patients on monthly
<i>Conditional transfers for District Hospitals</i>		201,298
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,960	46,859
<i>Domestic Dev't:</i>	175,000	154,440
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>212,960</b>	<b>201,298</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	45 (45 deliveries were carried out in NGO health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	389 (389 children were immunised third dose pentavalent vaccine in NGO facilities during the quarter)
Number of outpatients that visited the NGO Basic health facilities	4350 (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	3374 (3374 outpatients visited NGO facilities during the quarters)
Number of inpatients that visited the NGO Basic health facilities	0 (We do not plan to admit any patients in NGO health units since all are HCIIIs that are not meant to admit)	0 (All are HCIIIs which donot admit any patients in NGO health units)
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
<i>Conditional transfers to NGO Hospitals</i>		15,456
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,759	15,456
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>15,759</b>	<b>15,456</b>



**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

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)	4339 (4339 children were immunised pentavalent vaccine)
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)
No.of trained health related training sessions held.	19 (We plan to have 19 health related training sessions in the district)	20 (20 health related training sessions were held during the quarter)
Number of outpatients that visited the Govt. health facilities.	73000 (We plan for 73000 outpatients visiting Govt health facilities throughout the district)	79929 (79929 outpatients visited government health facilities during the quarter)
Number of inpatients that visited the Govt. health facilities.	1120 (We plan to 1120 inpatients visiting Govt health facilities throughout the district)	2070 (2070 inpatients visited Govt health facilities throughout 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)	1286 (1286 deliveries were conducted in Govt health facilities)
%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)
%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)
Non Standard Outputs:	PHC funds transferred to LHU (1HCIV, 9HCIII, and 23HCII)a	PHC funds transferred to LHU (1HCIV, 9HCIII, and 23HCII)
<i>Transfers to other govt. units (Current)</i>		43,097
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	46,501	43,097
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>46,501</b>	<b>43,097</b>

**3. Capital Purchases****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 was not done Renovation of health office(painting) was not done
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,000</b>	<b>0</b>

**Output: Healthcentre construction and rehabilitation**

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of healthcentres constructed	0 (No health centres are planned for construction)	0 (No health centres were planned for construction)
No of healthcentres rehabilitated	0 (No health centres are planned for rehabilitation)	0 (No health centres were planned for rehabilitation)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,676	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,676</b>	<b>0</b>

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

No. of teachers paid salaries	1537 (Verification of staff lists and payrolls in the 145 primary schools to effect payment of salaries for 1537 teachers.  Identification of committed and devoted teachers for submission to Chief Administrative Officer for promotional avenues.  Appraisal of teachers.)	1476 (Salaries for 1476 teachers paid in the 145 primary schools)
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.  Identification of committed and devoted teachers for submission to Chief Administrative Officer for promotional avenues.  Appraisal of teachers.)	1476 (salaries paid to 1476 staff in the 145 primary schools)
Non Standard Outputs:	Verification of staff lists and payrolls in the 145 primary schools to effect payment of salaries for 1537 teachers.	na
<i>General Staff Salaries</i>		2,140,809
<i>Wage Rec't:</i>	2,169,027	2,140,809
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,169,027</b>	<b>2,140,809</b>

**2. Lower Level Services**

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	95000 (Intensification of Inspection.Provision of essentials by school authorities [Headteachers].Organise meetings of key stakeholders to educate them on their roles.Provision of hygiene and sanitary facilities more so to the girl child.)	22 (22 pupils dropped out)
No. of pupils enrolled in UPE	95000 (Organise meetings for different headteachers (Government & Private) schools.  Monitor and supervise the conduct of annual census.  Collection and submission of statistical forms to MOES.  Computation of enrolment using statistical forms.)	95051 (Organised meetings for different headteachers (Government & Private) schools.  Monitored and supervised the conduct of annual census.  Collection and submission of statistical forms to MOES.  Computation of enrolment using statistical forms.)
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)	6075 (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)
No. of Students passing in grade one	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)	109 (registration of primary seven candidates)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Primary Education</i>		274,507
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	205,881	274,507
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>205,881</b>	<b>274,507</b>

**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.)	0 (Monitored the completion of class rooms at kamangago (4 Classroom), Kasokwe 2 class room block)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		38,204
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,700	38,204

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>76,700</b>	<b>38,204</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	29 (Monitor and effect payment in the following pit latrine construction sites: Ngunga (5-stances), Al-Jama (5-stances), Kigulu (5-stances), Bukakaire (5-stances), Wakawaka (5-stance) and Kayango (5-stances).)	0 (Monitored the completion of a 5 stance pit latrine at Naminyangwe p/s)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
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

<i>Other Structures</i>		5,500
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,073	5,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,073</b>	<b>5,500</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (No staff house was planned for rehabilitation)
No. of teacher houses constructed	1 (Monitor the construction works in Mufumi Primary School to ensure that construction guidelines are followed before effecting payment.)	0 (4 teacher staff houses constructed in the FY)
Non Standard Outputs:	N/A	N/A

<i>Residential buildings (Depreciation)</i>		28,484
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,254	28,484
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>85,254</b>	<b>28,484</b>

**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.  Inspect the quality of furniture supplied in the following schools Kiwongolo, Kavule and Buwuni to effect payment.)	4 (Desk supplied to Kigulu, Nabukalu and Nakavule p/s and Imuli under LGMSDP)
Non Standard Outputs:	N/A	N/A

<i>Furniture and fittings (Depreciation)</i>		0
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Domestic Dev't:	8,850	0
Donor Dev't:		0
<b>Total</b>	<b>8,850</b>	<b>0</b>

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

No. of students sitting O level	989 (Monitor and supervise the conduct of 'O' Level and 'A' Level exams.)	953 (National exams monitored in the 21 registered schools in quarter 2)
No. of students passing O level	989 (Monitor and supervise the conduct of 'O' Level and 'A' Level exams.)	752 (Exams were monitored in second quarter)
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.)	131 (131 secondary staff motivated and salaries paid)
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.	n/a
<i>General Staff Salaries</i>		240,625
<i>Wage Rec't:</i>	236,306	240,625
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>236,306</b>	<b>240,625</b>

**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 (Organize meetings for secondary teachers on the conduct of census.)
Non Standard Outputs:	Verification of staff lists and payrolls.	N/A
<i>Transfers to other govt. units (Current)</i>		449,962
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	337,472	449,962
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>337,472</b>	<b>449,962</b>

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

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,709	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>47,709</b>	<b>0</b>

**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.	207 (n/a)
	Conferencing teachers and learners.)	
No. Of tertiary education Instructors paid salaries	45 (Organise meetings of stakeholders and conferencing of instructors.	30 (30 instructors and staff paid salaries)
	Verification of payrolls and staff lists to avoid ghosts on th payroll and effective payment of salaries)	
Non Standard Outputs:	Conduct and carry out verification of staff lists and enrolment of the Tertiary Institution (Bukooli Technical).	n/a
<i>General Staff Salaries</i>		40,031
<i>Wage Rec't:</i>	36,250	40,031
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,250</b>	<b>40,031</b>

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:		Funds transferred to Bukooli technical institute for skilling students
<i>Conditional Transfers for Non Wage Technical Institutes</i>		32,667
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,500	32,667
<i>Domestic Dev't:</i>	0	0

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Donor Dev't:	0	0
<b>Total</b>	<b>24,500</b>	<b>32,667</b>

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

Non Standard Outputs:	N/A	n/a
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,375	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,375</b>	<b>0</b>

**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. Organise meetings.	Appraisal of the 8 Headquarter staff was undertaken Departmental meetings were held
<i>General Staff Salaries</i>		23,191
<i>Wage Rec't:</i>	29,561	23,191
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,561</b>	<b>23,191</b>

**Output: Monitoring and Supervision of Primary & secondary 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. Monitor and supervise the conduct of termly exams and PLE.)	277 (Conduct Inspection and conferencing of teachers in the 207 and 55 Primary both Government and Private plus ECD centres respectively.)
No. of inspection reports provided to Council	227 (Conduct inspection in the 270 schools in the 11 sub counties Bugiri town include.)	227 (The education facilities in the District were inspected)
No. of secondary schools inspected in quarter	25 (Conduct Inspection, conferencing of teachers and students. Setting and modulation of termly exams.)	25 (Conduct Inspection, conferencing of teachers and students.)
No. of tertiary institutions inspected in quarter	3 (Carry out inspection, conferencing of teachers and students.)	2 (Conducted Inspection, conferencing of teachers and students.)

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Organise meetings of parents, community leaders and other key stakeholders to update them on the different Government policies regarding Education.	N/A
<i>Allowances</i>		2,431
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Property Expenses</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		9,571
<i>Fuel, Lubricants and Oils</i>		3,290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,232	15,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,232</b>	<b>15,292</b>

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

Non Standard Outputs:	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, FY2015/16 Annual Budget. Roads for Maintenance FY2016/2017	Office equipment maintained, ( 2 nos. of computer set, 1No Printer. Quarterly 4 Sector Report prepared, FY2015/16 Annual Report produced, FY2016/17 Annual Budget produced, Payment certificates prepared, Properly supervised Roads under construction. Salar
<i>General Staff Salaries</i>		13,578
<i>Allowances</i>		11,590
<i>Staff Training</i>		6,090
<i>Welfare and Entertainment</i>		545
<i>Printing, Stationery, Photocopying and Binding</i>		2,531
<i>Small Office Equipment</i>		1,706
<i>Wage Rec't:</i>	24,652	13,578



**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	10,094	22,462
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,746</b>	<b>36,040</b>

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

Length in Km of Urban unpaved roads routinely maintained	5 (Bukooli Road 0.8km, Market Street 0.8 km Busoga Avenue1.3 km Kawunhe Wakooli Road0.9km Ayub Kafero Road0.3km Al Bin Said Road0.5km Katawo Road1.3km Kawunhe Road0.8km Musene Road0.5km Kadama Road0.3km Kitakule Road0.4km Isaac Wangadiya Road0.6km Kyabazinga Road0.3km Nabikamba Road0.2km Bukooli College Road0.8km Nakendo Road0.4km Ali Bin Mulhum0.5 km Matama Street0.8km Asadi Mugoya & Aminsi Mwodha Road1.3 km Matende Road0.9km Kalende Road0.8km( Fundi Road0.4km Nandhubu Road0.8km Kasoli Road0.4km Clement Road0.3km Trikundas Street0.8km Nsangaire Road2.8km Kairugavu Road0.6km Ngolobe Patrick 0.5km Byansi Road1 km Dheyongera Road0.6 km Nyende Road0.5 km Mukova Road1 km)	5 (Bukooli Road 0.8km, Market Street 0.8 km Busoga Avenue1.3 km Kawunhe Wakooli Road0.9km Ayub Kafero Road0.3km Al Bin Said Road0.5km Katawo Road1.3km Kawunhe Road0.8km Musene Road0.5km Kadama Road0.3km Kitakule Road0.4km Isaac Wangadiya Road0.6km Kyabazinga Road0.3km Nabikamba Road0.2km Bukooli College Road0.8km Nakendo Road0.4km Ali Bin Mulhum0.5 km Matama Street0.8km Asadi Mugoya & Aminsi Mwodha Road1.3 km Matende Road0.9km Kalende Road0.8km( Fundi Road0.4km Nandhubu Road0.8km Kasoli Road0.4km Clement Road0.3km Trikundas Street0.8km Nsangaire Road2.8km Kairugavu Road0.6km Ngolobe Patrick 0.5km Byansi Road1 km Dheyongera Road0.6 km Nyende Road0.5 km Mukova Road1 km)
Length in Km of Urban unpaved roads periodically maintained	2 (Namadhi Road 0.6km Katelega Road 0.6km Ludigo Road 0.6km)	2 (Namadhi Road 0.6km Katelega Road 0.6km Ludigo Road 0.6km)
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 Trailer, Procurement of Office Stationery and Computer Consumables/Parts Quarterly Maintenance of	n/a
<i>Conditional transfers for Road Maintenance</i>		32,108
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	32,108
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>32,108</b>

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of bridges maintained	1 (Nabirere Swamp)	1 (Namatu Swamp)
Length in Km of District roads periodically maintained	42 (Bugiri - Nkaiza - Bugobi(16.4km) Mayuge - Maziriga(11.86km) Mayuge - Bumwangu(8km) Mayuge - Kitodha(6km))	68 (Mayuge - Kitodha 6km, Bugiri - Nkaiza - Bugobi 16.4km, Kiseitaka - Buwuni 6km, Kasala-Bwalula5km, Nasaga - Wakawaka 12.5km, Kitodha - Buwuni 13.5km,)
Length in Km of District roads routinely maintained	326 (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-Bugoyozzi - 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) Nakeigereke – Itoolo –Bulidha/Nagongera - Butema(5.0km) Mufumi – Mayole – Isakabusolo – Makoma – Matiamia(11.5km) Muwayo TC - Buduma B - Sidodo PS Busia Border(7.2km) Bugayi Corner Bar - Budunyi PS Nakatosi TC Road(4.3km), Lwanika- Isengero - Kasita-Butyabule-Bugobi Road(13.1km) Magoola PS-Makoma-Sanika(3.8km) Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule(11.4km) Nakabale - Kitodha - Muterere(12.0km) Namayemba - Isagaza - Bukiri(5.km) Bugiri - Kirongo - Nalumirampasa(5.0km) Wangobo - Naigaga - Kabasala(8.1km) Nabukalu - Nkaiza(4.8km) Nakivamba - Nsokwe(4.0km) Nakawa - Bulumi(3.0km) Bugongo - Nawanduki - Bubugo-Magola-Nagawoloma(5.9km) Kasala - Mawanga - Matiki - Bukerere(10.0km) Kasala - Bwalula(11.km))	386 (Bugiri - Kitodha 20km Saza 2.5km Bugiri - Kitumbezi Buwunga - Busowa-Wangobo 10.5km Buwunga - Busowa 7.1km Buwunga - Nankoma 11km Buwunga - Nabina 5km Bugiri - Nkaiza - Bugobi 16.4km Mayuge - Maziriga 11.89km Naluwerere - Iwemba-Kasokwe 12.5km Muterere - Makoma 4.5km Bugiri-Muterere 15.5km Naluwerere - Buluguyi - Muwayo 24km Nankoma-Itakaibolu - Masita 5km Bugayi-Nsango 12.5km Iwemba - Kigulu 4.8km Nasaga - Busimbi-Kibuye - Wakawaka 20.3km Bukanda – Bulyamboli - Kazimbakugira/TZ 2.2km Bugayi-Butema 6km Muwayo Via Buyindi-Lugano 6km Mufumi – Mayole – Isakabusolo – Makoma – Matiamia 11.6km Muwayo TC - Buduma B - Sidodo PS Busia Border 7.3km Lwanika- Isengero - Kasita-Butyabule-Bugobi Road 8km Magoola PS-Makoma-Sanika 4.6km Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule 8km, Nakabale - Kitodha - Muterere 11km.8 Namayemba - Bugoyozzi - Muterere 11.8km Namayemba - Isagaza - Bukiri 5km Bugiri - Kirongo - Nalumirampasa 5km Wangobo - Naigaga - Kabasala 9km Nabukalu - Nkaiza 5km Nakivamba - Nsokwe 4km Kasala - Mawanga - Matiki - Bukerere 8km Kasala - Bwalula 11km Kitodha - Buwuni 13.5km Mayuge - Bumwangu 8km Buwuni-Bumbo 8km Mayuge -kitodha 6km Kiseitaka - Buwuni 18.6km Walugoma - Matovu 6.5km Wanenga -Kato-Iwemba 20km)
Non Standard Outputs:	n/a	n/a
<i>Conditional transfers for Road Maintenance</i>		334,263
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	221,413	334,263
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>221,413</b>	<b>334,263</b>

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (n/a)	0 (n/a)
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 (n/a)
Non Standard Outputs:	Tree Planted along length of roads	n/a
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,500</b>	<b>0</b>

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

Non Standard Outputs:	Departmental Office functional and in good state	Departmental Office functional and in good state
<i>Maintenance - Civil</i>		1,432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,190	1,432
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,190</b>	<b>1,432</b>

**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 Road Maintenance Unit i.e 2No. Tipper lorries, vibro Roller, Traxcavator and 2No. Vehicles:- Generator Operational. Quarterly report
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		57,512
<i>Wage Rec't:</i>		

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	56,172	57,512
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>56,172</b>	<b>57,512</b>

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

Non Standard Outputs:	Administrative costs for the DWO facilitated	Administrative costs for the DWO facilitated
	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and quarterly reports compiled and submitted,	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and quarterly reports compiled and submitted,
<i>General Staff Salaries</i>		8,683
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Information and communications technology (ICT)</i>		600
<i>Electricity</i>		300
<i>Water</i>		200
<i>Travel inland</i>		3,515
<i>Fuel, Lubricants and Oils</i>		2,830
<i>Maintenance – Other</i>		250
<i>Wage Rec't:</i>	11,810	8,683
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	5,447	8,995
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>17,507</b>	<b>17,678</b>

**Output: Supervision, monitoring and coordination**

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 (25 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00 (N/A)	00 (N/A)
No. of sources tested for water quality	00 (N/A Already captured above.)	00 (N/A)

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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))	15 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))
No. of District Water Supply and Sanitation Coordination Meetings	01 (District Water supply and sanitation Cordination meetings Held.)	01 (District Water supply and sanitation Cordination meetings Held.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel inland</i>		2,054
<i>Fuel, Lubricants and Oils</i>		973
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,644	1,649
<i>Donor Dev't:</i>		1,408
<b>Total</b>	<b>5,644</b>	<b>3,057</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	00 (N/A)
No. of water points rehabilitated	00 (N/A)	00 (It was planned for only in second quarter.)
No. of public sanitation sites rehabilitated	00 (N/A)	00 (N/A)
% of rural water point sources functional (Shallow Wells )	00 (N/A)	00 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	00 (N/A)	00 (Not planned for.)
Non Standard Outputs:	Assessment of boreholes to be rehabilitated in the FY 2016/17 since Assessment of boreholes for rehabilitation FY2015/2016 was already captured in BFP for the same FY.	boreholes to be rehabilitated 2016/2017 were assessed.
<i>Travel inland</i>		3,230
<i>Fuel, Lubricants and Oils</i>		1,770
<i>Maintenance - Civil</i>		55,662
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,634	5,000
<i>Donor Dev't:</i>		55,662
<b>Total</b>	<b>16,634</b>	<b>60,662</b>
<b>Output: Promotion of Community Based Management</b>		
No. of water user committees formed.	00 (N/A)	00 (N/A)

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	00 (N/A)	01 (advocacy meeting with district councillors and sector/head of departments was held)
No. Of Water User Committee members trained	00 (N/A)	00 (N/A)
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)	00 (Implemented in third quarter.)
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 (Community Based quarterly meetings to be held and sanitation week promotion activities to be held)
Non Standard Outputs:	Post Construction Support to WUCs. Radio talk shows carried out Constructed WATSAN	90 old water user committees were reactivated, a radio talk show was held on eastern voice and the constructed WATSAN facilities were commissioned.
<i>Advertising and Public Relations</i>		1,348
<i>Welfare and Entertainment</i>		400
<i>Travel inland</i>		10,784
<i>Fuel, Lubricants and Oils</i>		2,175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,604	5,387
<i>Donor Dev't:</i>		9,320
<b>Total</b>	<b>13,604</b>	<b>14,707</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement Campaigns carried out Baseline survey carried out in various sub counties to identify the worst 02No. S/Cs on Sanitation and Hygiene	Home improvement Campaigns carried out Baseline survey carried out in various sub counties to identify the worst 02No. S/Cs on Sanitation and Hygiene
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		167
<i>Travel inland</i>		2,691
<i>Fuel, Lubricants and Oils</i>		1,843
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>

**3. Capital Purchases**

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	District water office vehicles(motovehicle & motorcycles) mainained in good running condition	District water office vehicles(motovehicle & motorcycles) mainained in good running condition
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,275	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,275</b>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	00 (N/A)	00 (Done in third quarter)
Non Standard Outputs:	N/A	Sanitation Committee Formed and trained around the constructed latrine
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,500</b>	<b>0</b>
<b>Output: Spring protection</b>		
No. of springs protected	00 (N/A)	00 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Land</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,000</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	00 (N/A)	00 (N/A)
No. of deep boreholes rehabilitated	00 (N/A) Rehabilitation of boreholes captured under O&M	00 (N/A) Rehabilitation of boreholes captured under O&M
Non Standard Outputs:	N/A	N/A
<i>Environment Impact Assessment for Capital</i>		0

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Works</i>		
<i>Feasibility Studies for Capital Works</i>		0
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Land</i>		67,869
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	114,571	67,869
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>114,571</b>	<b>67,869</b>

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

Projects such as Community Agricultural Infrastructure Improvement Programme - Project 3(CAIIP-3) and the District Livelihood Support Programme that targeted construction of Community access roads have resulted in an increase of the road network but the

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

Non Standard Outputs:	<b>1.Staff salaries paid for the district Natural Resources staff.</b> <b>2.Electricity bills paid at natural resources office.</b> <b>3.Functional office at Bugiri District headquarters</b> <b>4.Departmental activities supervised in 11 sub coun ties</b>	<b>1.Staff salaries paid for the district Natural Resources staff.</b> <b>2.Functional office at Bugiri District headquarters</b>
<i>General Staff Salaries</i>		26,837
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Wage Rec't:</i>	24,905	26,837
<i>Non Wage Rec't:</i>	531	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,436</b>	<b>27,037</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (No funds were realised for this activity)
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (No funds were realised for this activity)
Non Standard Outputs:	.Operationalisation of the district tree nursery under L.R and U.C	No funds were realised for this activity
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,133	
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,133</b>	<b>0</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	11 (Reduced illegal forest activities in all the 11 sub counties)	11 (Reduced illegal forest activities in all the 11 sub counties)
Non Standard Outputs:	Monitoring of the planted stock in the district	N/A
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>200</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (Activity not planned due to financial constraints.)
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 3.Office machinery maintained and stationary procured .	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 3.Office machinery maintained and stationary procured .
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>675</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (Activity not planned in this quarter due to very small IPFS.)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (Completion of demarcating the 600Ha of wetland in Buwunga Sub county.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	577	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>577</b>	<b>300</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (N/A)	60 (60 stakeholders trained in ENR issues and climate change adaptation and impact mitigations in the district)
Non Standard Outputs:	One radio talk show aired on ENR issues	Four environmental clubs, in primary schools, of Imuli, Nawasaga, Nsono & Nakatwe revitalised.
<i>Workshops and Seminars</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>300</b>	<b>1,500</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0 (N/A)	0 (Activity not planned due to financial constraints.)
Non Standard Outputs:		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
<i>Allowances</i>		210
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		800
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>800</b>

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	2 (2. Land disputes settled in the district.)	4 (Four land disputes settled in Bugiri Municipal council, Nabukakulu, Nankoma & Kapyanga Sub counties respectively.)
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.	1. Five (5) members of Kapyanga area Land Committee facilitated 2. One (1) quarterly report produced at district level and submitted. 3. Departmental activities supervised and monitored.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		840
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	275	840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>275</b>	<b>840</b>

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

RESOURCE ALLOCATIONS TO THE DEPARTMENT ARE STILL VERY SMALL TO MEET EVEN THE 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.  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	Two monthly departmental meetings held at the district headquarters  NGOs/CBOs co-ordinated at the district headquarters  7 community groups facilitated to implement their projects under CDD in Budhaya, Bulidha, Buluguyi and Bugiri Town Council  CDD
<i>General Staff Salaries</i>		55,162
<i>Allowances</i>		3,454
<i>Workshops and Seminars</i>		7,048
<i>Travel inland</i>		2,476
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	47,919	55,162
<i>Non Wage Rec't:</i>	86,490	12,063
<i>Domestic Dev't:</i>	6,266	3,265
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>140,675</b>	<b>70,490</b>

**Output: Probation and Welfare Support**

No. of children settled	500 (Child protection cases handled and children settled at the district headquarters)	2277 (Child protection cases handled and children settled at the district headquarters)
Non Standard Outputs:	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  Quarterly SOVCC meetings held in 11 sub c	4th qtr DOVCC meeting carried out at the district headquarters  11 SOVCC meetings carried out in 11 sub counties  One OVC learning network carried out at the district headquarters  Eleven (11) quarterly sub county level service pro
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		3,607
<i>Travel inland</i>		18,299
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,000	23,006
<b>Total</b>	<b>12,500</b>	<b>23,006</b>

**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.)	18 (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:	5 Farmer Groups trained in group dynamics in Iwemba and Nankoma	Office stationery procured at the district headquarters  6 farmer groups trained in Buwunga, Bulesa, Kapyanga, Buluguyi, Nabukalu and Muterere with support from ATEFO
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		576
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,241	576
<i>Domestic Dev't:</i>		

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>1,241</b>	<b>576</b>
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**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)	2500 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)
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	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 .	110 FAL instructors in the subcounties provided with allowances every quarter.
		Prof
<i>Allowances</i>		2,700
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,962
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		438
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,900	5,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,900</b>	<b>5,100</b>

**Output: Support to Public Libraries**

Non Standard Outputs:	Public Library supported to carry out its activities	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Gender Mainstreaming**

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Quarterly GBV co-ordination meetings held at the district headquarters

One quarterly GBV Coordination meeting held at the district headquarters

4 quarterly GBV co-ordination meetings held in the GBV subcounties of BTC, Kapyanga, Buluguyi and Buwunga

Data collection of GBV cases carried out in 11 Sub counties

GBV data collected and entered on the online GBV database at the distri

16 Days of Activism Launch carried out at the district headquarters

4 Public Events carried out in the sub counti

Allowances		650
Workshops and Seminars		6,500
Hire of Venue (chairs, projector, etc)		3,000
Travel inland		1,300
Wage Rec't:		
Non Wage Rec't:	4,330	6,170
Domestic Dev't:		
Donor Dev't:	1,750	5,280
<b>Total</b>	<b>6,080</b>	<b>11,450</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

6 (Juveniles handled and settled in 11 sub counties)  
30 Social inquiries (30 per quarter) carried out for children in need of protection in the 11 subcounties)

111 (Juveniles handled and settled in 11 sub counties)

Non Standard Outputs:

40 Social inquiries (30 per quarter) carried out for children in need of protection in the 11 subcounties

21,229 children registered under UNICEF BR Programme from Buwunga, Nankoma, Buluguyi and BTC

Allowances		5,733
Workshops and Seminars		50
Travel inland		520
Wage Rec't:		
Non Wage Rec't:	424	0
Domestic Dev't:		0
Donor Dev't:		6,303
<b>Total</b>	<b>424</b>	<b>6,303</b>

**Output: Support to Youth Councils**

No. of Youth councils supported

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

11 (Youth Councils supported to implement Youth Livelihood activities in 11 sub counties

One Mandatory Youth Council meeting held at the district headquarters)

One Mandatory Youth Council Executive meeting held at the district headquarters

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	<p>One radio talkshow held to talk about youth related activities in the district at Eastern Voice Radio</p> <p>One motorcycle maintained for the facilitating the Youth Chairman to run YLP activities</p> <p>Youth council activities monitored in two counties of bukool</p>	<p>One Mandatory Youth Council meeting held at the district headquarters)</p> <p>One motorcycle maintained for the facilitating the Youth Chairman to run YLP activities</p> <p>Youth council activities monitored in two counties of bukooli north, and central</p>
<i>Workshops and Seminars</i>		1,920
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,922	1,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,922</b>	<b>1,920</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (One Mandatory PWD Executive Meeting held at the district headquarters)	4 (White canes provided to PWDS in Bulidha and Mutereere with support from BUDUPED)
Non Standard Outputs:	<p>One Mandatory PWD Council Meeting held at the district headquarters)</p> <p>2 PWD Groups facilitated to implement their planned projects under the Special Grant for PWDS in selected sub counties</p> <p>PWD Special Grant Activities monitored in the beneficiary sub counties</p>	<p>2 PWD groups facilitated to implement their proposed projects under Special Grant for PWDS</p> <p>One PWD Special Grant meeting held at the district headquarters to select beneficiary PWD groups</p> <p>PWD activities monitored in beneficiary sub counties in Iwemb</p>
<i>Workshops and Seminars</i>		10,030
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,092	10,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,092</b>	<b>10,030</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	1 (Mandatory Women Council Executive meeting held at the district headquarters)	4 (Women Councils supported with agricultural inputs under the Operation Wealth Creation in Bulesa, Bulidha and Iwemba)
	Mandatory Women Council meeting held at the	

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
	district headquarters)	One Mandatory Women Council Executive meeting held at the district headquarters
		Mandatory Women Council meeting held at the district headquarters)
Non Standard Outputs:	8 goats procured for women in Bulidha and Muterere sub counties	Women Council activities monitored
	Women Council activities monitored	
Allowances		0
Workshops and Seminars		1,257
Telecommunications		500
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,663	1,757
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,663</b>	<b>1,757</b>

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

Non Standard Outputs:	12 Community groups facilitated to implement the CDD Programme in 11 sub counties	12 Community groups were facilitated to implement the CDD Programme in 11 sub counties
Transfers to other govt. units (Current)		264,629
Wage Rec't:	0	0
Non Wage Rec't:	0	264,629
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>0</b>	<b>264,629</b>

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

The ever changing YLP guidelines affect the implementation of activities, coupled with the lack of a departmental vehicle which limits monitoring and supervision of activities

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



**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
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. Quarterly Support supervision, mentoring and monitoring reports produced and filed.
<i>General Staff Salaries</i>		16,145
<i>Allowances</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Fuel, Lubricants and Oils</i>		95
<i>Maintenance - Vehicles</i>		630
<i>Small Office Equipment</i>		100
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	13,763	16,145
<i>Non Wage Rec't:</i>	2,000	1,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,763</b>	<b>17,200</b>

**Output: District Planning**

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 (5 Qualified staff in the District Planning Unit at the Headquarters (District Planner, Senior planner, Population officer Statistician, and Driver))
No of Minutes of TPC meetings	3 (Three District Technical Planning Committee meetings held at the District Headquarters)	3 (Three District Technical Planning Committee meetings held at the District Headquarters)
No of minutes of Council meetings with relevant resolutions	2 (Council minutes with relevant resolutions filed in the Planning Unit at the District Headquarters)	2 (Council minutes with relevant resolutions filed in the Planning Unit at the District Headquarters)
Non Standard Outputs:	Third Quarter OBT FY 2015-16 report and programme specific reports prepared at the District Headquarters and submitted to MoFPED and other relevant ministries	Municipal DPC and FPC prepared and submitted to MoFPED, Third Quarter OBT FY 2015-16 report and programme specific reports prepared at the District Headquarters and submitted to MoFPED and other relevant ministries
<i>Allowances</i>		370
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	1,340

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Domestic Dev't:**Donor Dev't:***Total****1,800****1,340****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*

0

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

1,000

0

*Domestic Dev't:**Donor Dev't:***Total****1,000****0****Output: Development Planning**

Non Standard Outputs:

Quarterly District Management Committee minutes filed.  
Senior management minutes filed

3 TPC, 1 DMC and 3 SMC meetings were held at the district headquarters.

*Allowances*

490

*Workshops and Seminars*

0

*Special Meals and Drinks*

0

*Printing, Stationery, Photocopying and Binding*

160

*Fuel, Lubricants and Oils*

350

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

2,478

1,000

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

518

0

**Total****2,996****1,000****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

N/A

*Allowances*

0

*Computer supplies and Information Technology (IT)*

0

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,489	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,489</b>	<b>0</b>

**Output: Operational Planning**

Non Standard Outputs:

Quarterly status reports for LGMSDP filed in the Planning Unit

SDS activities coordinated at the district headquarters  
Third quarter LGMSD reports filed at the district headquarter and submitted and projects monitored in all sub counties.

Support to information, internal audit and procurement

support to works fo

<i>Allowances</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	2,964	1,500
<i>Donor Dev't:</i>		400
<b>Total</b>	<b>3,964</b>	<b>1,900</b>

**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 FPC preparations

Quarterly LGMSDP progress and accountability reports prepared at the district headquarters and submitted to MoLG.

<i>Allowances</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,355
<i>Fuel, Lubricants and Oils</i>		1,900

**Vote: 504** Bugiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Wage Rec't:		
Non Wage Rec't:	1,375	0
Domestic Dev't:	2,964	4,955
Donor Dev't:		
<b>Total</b>	<b>4,339</b>	<b>4,955</b>

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

The Unit lacks a vehicle to ease the monitoring exercises, coupled with the breakdown in internet services at the District Headquarters making communication difficult and expensive.

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

Non Standard Outputs:	we intend to procure staplers, punching machine, toner to mention but a few	Procured staplers, punching machine, toner to mention but a few	
	we intend to clear arrears to ICPAU in the first Quarter	Cleared arrears to ICPAU in the first Quarter	
		Paid staff salaries	
Fuel, Lubricants and Oils			540
General Staff Salaries			14,732
Allowances			460
Small Office Equipment			0
Wage Rec't:	18,247		14,732
Non Wage Rec't:	4,102		1,000
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>22,349</b>		<b>15,732</b>

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

Lack of reliable transport to the unit made field verifications a challenge coupled with inadequate funding for the mandated activities.

Wage Rec't:	3,459,528	3,638,234
Non Wage Rec't:	1,934,767	1,934,767
Domestic Dev't:	361,348	361,348
Donor Dev't:		
<b>Total</b>	<b>6,171,023</b>	<b>6,171,023</b>

**Vote: 504** Bugiri District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

0

The political season slowed down work since most of the politicians were busy looking for votes in the field.

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>One Annual board of survey report for 09 departments at the District head quarters compiled and in place</p> <p>12 Monthly, 4 quarterly &amp; annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners</p> <p>Independence day, NRM's day, Women's day, Labour day, Day of the African child &amp; youth day commemorated.</p> <p>Consultations with Central Government Ministries, Agencies &amp; Departments done.</p> <p>Participate in National Workshops, Seminars &amp; Meetings</p> <p>Annual staff meeting conducted</p> <p>Burial expenses paid.</p> <p>Steady supply of Power Offices at the District head quarters using the generator.</p> <p>Clean working environment</p> <p>Mandatory contributions to autonomous Organisations(ULGA, Association of CAOs &amp; Institution of Kyabazinga) made.</p> <p>CAO's vehicle and 2 motorcycles maintained and in the good running condition.</p> <p>Five (05) Computers, 02 printers, 01 scanner and 01 Fax machine serviced and in good working condition</p> <p>Electricity, water and telephone bills paid.</p> <p>Technical planning committee meetings held.</p>	<p>12 Monthly, 4 quarterly &amp; annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners</p> <p>Independence day, NRM's day were celebrated at Hindocha Primary School, World AIDs was commemo</p>		
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**Vote: 504** Bugiri District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

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 supervison activities

Office of the CAO and DCAO facilitated with airtime for routine coordination of management activities. Compound cleaning and upgrading

Monument placed at the District Headquarters

Staff apraised.

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.

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Rent for Town Boards, CAO and DCAO paid.

Flags procured.

Curtains procured.

Hand washing facilities procured.

Pitlatrines for the main Administration block maintained

Legal cases handled.

Guest chairs procured.

Office furniture maintained.

IPADS procured for CAO and DCAO.

Filing Cabinets procured.

Water dispensers procured.

Administration Block renovated,

***Expenditure***

211101 General Staff Salaries	<b>534,316</b>	593,587	111.1%
211103 Allowances	<b>0</b>	600	N/A
213002 Incapacity, death benefits and funeral expenses	<b>5,000</b>	1,400	28.0%
221001 Advertising and Public Relations	<b>4,000</b>	2,220	55.5%
221005 Hire of Venue (chairs, projector, etc)	<b>2,000</b>	4,800	240.0%
221007 Books, Periodicals & Newspapers	<b>1,000</b>	1,400	140.0%
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	1,850	61.7%
221009 Welfare and Entertainment	<b>1,000</b>	2,270	227.0%
221010 Special Meals and Drinks	<b>3,000</b>	12,310	410.3%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	28,593	953.1%



**Vote: 504** Bugiri District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221014 Bank Charges and other Bank related costs	<b>500</b>	279	55.9%	
222001 Telecommunications	<b>3,000</b>	6,520	217.3%	
223004 Guard and Security services	<b>5,000</b>	3,078	61.6%	
223005 Electricity	<b>5,000</b>	6,070	121.4%	
223006 Water	<b>1,000</b>	1,777	177.7%	
225001 Consultancy Services- Short term	<b>3,286</b>	40,450	1230.8%	
227001 Travel inland	<b>14,381</b>	46,490	323.3%	
227004 Fuel, Lubricants and Oils	<b>10,000</b>	32,961	329.6%	
228001 Maintenance - Civil	<b>10,000</b>	2,651	26.5%	
228002 Maintenance - Vehicles	<b>2,000</b>	19,742	987.1%	
228003 Maintenance – Machinery, Equipment & Furniture	<b>2,000</b>	6,578	328.9%	
<i>Wage Rec't:</i>	<b>534,316</b>	<i>Wage Rec't:</i> 593,587	<i>Wage Rec't:</i> 111.1%	
<i>Non Wage Rec't:</i>	<b>91,168</b>	<i>Non Wage Rec't:</i> 222,039	<i>Non Wage Rec't:</i> 243.5%	
<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%	
<b>Total</b>	<b>625,484</b>	<b>Total 815,626</b>	<b>Total 130.4%</b>	

**Output: Human Resource Management Services**

Non Standard Outputs:	Office equipment maintained.	Office equipment maintained.	0	Decentralization of the payroll has improved efficiency and effectiveness in handling the staff salaries.
	Monitoring and supervision activity 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	<b>0</b>	200	N/A
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**Vote: 504** Bugiri District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	3,504	116.8%	
222001 Telecommunications	<b>1,000</b>	40	4.0%	
227001 Travel inland	<b>8,000</b>	3,236	40.5%	
227004 Fuel, Lubricants and Oils	<b>3,000</b>	1,837	61.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>18,000</b>	Non Wage Rec't: 8,817	Non Wage Rec't: 49.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>18,000</b>	<b>Total 8,817</b>	<b>Total 49.0%</b>	

**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	Since funds for the fourth quarter were released in third quarter, most of the Capacity building activities were implemented during the third quarter.
No. (and type) of capacity building sessions undertaken	4 (Four Capacity Building sessions conducted for new staff, staff due for retirement, Parish chiefs, Stenographer Secretaries and Office Typists)	4 (Stenographers and Office typists trained in Computer application)	100.00	
		Capacity Needs Assessment conducted.		
		Debriefing sessions with stakeholders conducted		
		Financial management training conducted for Headteachers and HIV/AIDS ACT awareness for Headteachers, Health Center In-charges and Sub county staff.		
		Leadership Management training conducted for Heads of Departments, District and Sub County Executives members.)		

**Vote: 504** Bugiri District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

221003 Staff Training	<b>14,330</b>	13,672	95.4%
221005 Hire of Venue (chairs, projector, etc)	<b>1,200</b>	764	63.6%
221010 Special Meals and Drinks	<b>8,800</b>	9,563	108.7%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	3,996	133.2%
227001 Travel inland	<b>15,000</b>	15,409	102.7%
227004 Fuel, Lubricants and Oils	<b>3,069</b>	4,155	135.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,000</b>	0	0.0%
Domestic Dev't:	<b>46,649</b>	47,559	101.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,649</b>	<b>47,559</b>	<b>92.1%</b>

**Output: Public Information Dissemination**

0

The internet is too inconsistent and therefore does not give chance for regular update and monitoring of the District website which is a good source of information

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***Ia. 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.		for the public.
	Radio talk shows conducted.	Coordinated and conducted monthly radio programmes under the various departments and projects.		
	Media briefings organised and coordinated			
	Brochures, Fliers and business cards produced.	Internet services ma		
	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.			
	Office equipment maintained.			
	District photo album procured and photos printed.			
	Functional internet and website			
	Updated Information database.			

*Expenditure*

221001 Advertising and Public Relations	4,000	2,223	55.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	511	25.6%
221012 Small Office Equipment	1,000	50	5.0%
227001 Travel inland	4,000	1,001	25.0%

**Vote: 504** Bugiri District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

227004 Fuel, Lubricants and Oils	<b>5,000</b>	633	12.7%	
228003 Maintenance – Machinery, Equipment & Furniture	<b>2,000</b>	965	48.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	26.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 20,000</b>	<b>Total 5,383</b>	<b>Total 26.9%</b>	

**Output: Office Support services**

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.	0	Some of the support staff are reluctant to perform their duties as required.
	District visitors hosted.	District visitors hosted.		
	Office tea provided.	Office tea provided.		

*Expenditure*

221010 Special Meals and Drinks	<b>2,000</b>	440	22.0%	
221012 Small Office Equipment	<b>1,000</b>	2,153	215.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	51.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 5,000</b>	<b>Total 2,593</b>	<b>Total 51.9%</b>	

**Output: Records Management Services**

0	The sector is under funded and this usually makes day to day running a challenge.
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**Vote: 504** Bugiri District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	2,690	179.3%
221012 Small Office Equipment	<b>2,000</b>	1,050	52.5%
222002 Postage and Courier	<b>1,000</b>	102	10.2%
227001 Travel inland	<b>4,500</b>	760	16.9%
228003 Maintenance – Machinery, Equipment & Furniture	<b>2,500</b>	800	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>18,000</b>	5,402	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,000</b>	<b>5,402</b>	<b>30.0%</b>

**Output: Procurement Services**

0

Some departments are very slow in submitting the related procurement docements like plans, reports etc which makes further submission of the same to relevant agencies a challenge.

# Vote: 504 Bugiri District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> <li>Procurement documents procured.</li> <li>Computers and Printers repaired and serviced</li> <li>Tender activities advertised.</li> <li>Reports prepared and submitted to PPDA.</li> <li>Photocopying machine procured.</li> </ul>	<ul style="list-style-type: none"> <li>Submitted 4 quarterly reports to Solicitor General, PPDA and other agencies.</li> <li>Facilitated Contract Committee members to hold regular meetings.</li> <li>Procure office stationery.</li> <li>Monitored construction works at Kasokwe P/S, Naluwerere P/S, Bubugo P/S, Naka</li> </ul>
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*Expenditure*

221001 Advertising and Public Relations	<b>8,000</b>		3,500	43.8%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>		2,961	74.0%
227001 Travel inland	<b>3,000</b>		1,940	64.7%
227004 Fuel, Lubricants and Oils	<b>3,000</b>		736	24.5%
Wage Rec't:			0	0.0%
Non Wage Rec't:	<b>18,000</b>	Non Wage Rec't:	9,137	50.8%
Domestic Dev't:		Domestic Dev't:	0	0.0%
Donor Dev't:		Donor Dev't:	0	0.0%
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>9,137</b>	<b>50.8%</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	19/12/2015 (One (1) annual report compiled and submitted at Bugiri district by 19/12/2015)	19/12/2015 (Not Applicable for this Quarter)	#Error	Limited funding to meet the co-funding obligation for the SDS Programme
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	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 place to ensure habitable office environment			
	PAF monitoring and Accountability conducted			
	Statutory transfers made to other spending units (LLGS)			
	Bank charges paid to ensure 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			



**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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*

211101 General Staff Salaries	<b>123,863</b>	191,411	154.5%
221002 Workshops and Seminars	<b>8,000</b>	4,885	61.1%
221003 Staff Training	<b>3,760</b>	6,571	174.7%
221007 Books, Periodicals & Newspapers	<b>1,464</b>	2,147	146.7%
222001 Telecommunications	<b>3,000</b>	1,030	34.3%
223005 Electricity	<b>3,000</b>	1,297	43.2%
221010 Special Meals and Drinks	<b>1,020</b>	1,600	156.9%
221011 Printing, Stationery, Photocopying and Binding	<b>22,670</b>	25,812	113.9%
221012 Small Office Equipment	<b>1,000</b>	1,040	104.0%
221014 Bank Charges and other Bank related costs	<b>600</b>	514	85.7%
221017 Subscriptions	<b>5,000</b>	6,208	124.2%
224004 Cleaning and Sanitation	<b>600</b>	1,130	188.3%
227001 Travel inland	<b>71,074</b>	46,145	64.9%
227004 Fuel, Lubricants and Oils	<b>31,862</b>	25,300	79.4%
Wage Rec't:	<b>123,863</b>	Wage Rec't: 191,411	Wage Rec't: 154.5%
Non Wage Rec't:	<b>153,050</b>	Non Wage Rec't: 123,679	Non Wage Rec't: 80.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>276,913</b>	<b>Total 315,090</b>	<b>Total 113.8%</b>

**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)	124190000 (LST worth 117,405,000/= was collected by the end of quarter four)	137.99	Inadequate funding to cover all markets during monitoring and support supervision.
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.)	327529616 (LR worth 327,529,616/= collected over the four quarters.)	258.03	
Value of Hotel Tax Collected	20000000 (A collection of 20,000,000/= in the District is anticipated from accommodation providing facilities.)	910000 (Funds worth 910,000/= were collected in the FY)	4.55	

# Vote: 504 Bugiri District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 countie
	Trading licenses and LST potential determined at sub counties	Four (4) quarterly release papers collected from MOFP
	Four (4) quarterly release papers collected from MOFPED council	
	Stationery for revenue Office Procured and in place	

#### Expenditure

227001 Travel inland	<b>9,000</b>	3,239	36.0%
227004 Fuel, Lubricants and Oils	<b>5,800</b>	9,180	158.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,592	106.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,300</b>	14,011	86.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,300</b>	<b>14,011</b>	<b>86.0%</b>

#### 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	Nil
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)	31/05/2015 (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		

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance***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	1,920	106.7%	
227001 Travel inland	3,200	3,544	110.8%	
227004 Fuel, Lubricants and Oils	400	720	180.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	8,234	102.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,000</b>	<b>8,234</b>	<b>102.9%</b>	

**Output: LG Expenditure management Services**

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	0	There is need for refresher trainings in the use of IFMS
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	360	72.0%	
227001 Travel inland	2,000	2,450	122.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	2,810	46.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>2,810</b>	<b>46.8%</b>	

**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	Refresher training in the use of the IFMS and new tax policies needed for Accounts staff.
Non Standard Outputs:	4 quarterly and 12 monthly financial reports compiled and submitted to line ministries - Kampala			
	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			

*Expenditure*

221011 Printing, Stationery,	1,500	651	43.4%	
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**Vote: 504** Bugiri District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Photocopying and Binding*

227001 Travel inland	<b>6,000</b>	4,565	76.1%	
227004 Fuel, Lubricants and Oils	<b>601</b>	660	109.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>8,101</b>	<i>Non Wage Rec't:</i> 5,876	<i>Non Wage Rec't:</i> 72.5%	
<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%	
<b>Total</b>	<b>8,101</b>	<b>Total 5,876</b>	<b>Total 72.5%</b>	

*3. Capital Purchases*

**Output: Buildings & Other Structures**

Non Standard Outputs:	Construction of a five stance lined pit latrine at Wakawaka Market	Not Applicable	0	Not Applicable
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*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies**

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

0 insufficient funds released

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Six normal district council meetings held formulated policie discussion of departmental and sectoral reports, receiving and approval of district plans and budget, discussion of reports etc		
	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	<b>34,741</b>	157,202	452.5%
211103 Allowances	<b>21,300</b>	21,300	100.0%
212105 Pension and Gratuity for Local Governments	<b>740,264</b>	48,100	6.5%
213004 Gratuity Expenses	<b>16,400</b>	14,760	90.0%
221001 Advertising and Public Relations	<b>2,600</b>	2,000	76.9%
221003 Staff Training	<b>6,000</b>	1,000	16.7%
221007 Books, Periodicals & Newspapers	<b>2,600</b>	1,456	56.0%
221008 Computer supplies and Information Technology (IT)	<b>5,000</b>	535	10.7%
221009 Welfare and Entertainment	<b>4,200</b>	2,818	67.1%
221010 Special Meals and Drinks	<b>799</b>	670	83.9%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	1,656	27.6%
221012 Small Office Equipment	<b>7,000</b>	3,525	50.4%
221014 Bank Charges and other Bank related costs	<b>500</b>	355	71.1%
222001 Telecommunications	<b>1,500</b>	675	45.0%
224004 Cleaning and Sanitation	<b>3,200</b>	1,110	34.7%
227001 Travel inland	<b>0</b>	5,000	N/A
227004 Fuel, Lubricants and Oils	<b>50,000</b>	26,967	53.9%

**Vote: 504** Bugiri District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

228002 Maintenance - Vehicles	<b>10,000</b>	2,798	28.0%	
228004 Maintenance – Other	<b>3,678</b>	190	5.2%	
273101 Medical expenses (To general Public)	<b>5,000</b>	2,000	40.0%	
282103 Scholarships and related costs	<b>15,000</b>	6,500	43.3%	
Wage Rec't:	<b>34,741</b>	Wage Rec't: 157,202	Wage Rec't: 452.5%	
Non Wage Rec't:	<b>1,302,693</b>	Non Wage Rec't: 143,416	Non Wage Rec't: 11.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,337,434</b>	<b>Total 300,617</b>	<b>Total 22.5%</b>	

**Output: LG procurement management services**

0 n/a

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).

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 dep

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	3,000	150.0%	
227001 Travel inland	<b>11,041</b>	1,680	15.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>13,041</b>	Non Wage Rec't: 4,680	Non Wage Rec't: 35.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>13,041</b>	<b>Total 4,680</b>	<b>Total 35.9%</b>	

**Output: LG staff recruitment services**

0 n/a

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>1. Twelve (12) normal DSC meetings to be held at the DSC offices</p> <p>2. Five (5) quarry reports prepared and submitted to line ministries ie MoH, MoPS, PSC, HSC, ESC etc</p> <p>3. Consultations with the centre on various issues carried out (10 trips), and verification of documents at PSC, HSC, ESC, Kyambog, P.T.C s and Universities etc</p> <p>4. Annual subscriptions for Association paid once a year plus that of last financial years' at ADSCU</p> <p>5. Salary for Chairman DSC Paid at DSC (p.a)</p> <p>6. Three DSC computers and 2 printers serviced at DSC</p> <p>7. Payment for Office utilities is made To suppliers e.g Nakawa, Nabirye etc</p> <p>9. Smooth office operations ensured at DSC</p> <p>10. Office stationary to be procured for the DSC office</p> <p>11. Computer cartridge to be procured three times in the FY</p> <p>12. Electricity, water bills and internet bill to be paid Three times in the FY and water reconnection.</p> <p>14. Payment of office newspapers</p> <p>15. Payment of subscription for two (2) office modems.</p> <p>16. Maintenance of DSC compound and office surroundings.</p> <p>17. Procure UPS for the HRO DSC</p> <p>18. Stationary services to</p>	<p>1. Twelve (12) normal DSC meetings to be held at the DSC offices</p> <p>2. Two reports (annual and quarterly) to be prepared and submitted</p> <p>4. five (5) consultations to be made with the centre</p> <p>5. Chair DSC salary to be paid</p> <p>6. Smooth operation of the DSC proc</p>		
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

procured  
19. Advertisement and public relations

*Expenditure*

211101 General Staff Salaries	<b>24,523</b>	9,099	37.1%
211103 Allowances	<b>14,974</b>	15,710	104.9%
221001 Advertising and Public Relations	<b>3,500</b>	4,000	114.3%
221002 Workshops and Seminars	<b>444</b>	225	50.7%
221007 Books, Periodicals & Newspapers	<b>384</b>	276	71.9%
221008 Computer supplies and Information Technology (IT)	<b>1,200</b>	1,067	88.9%
221010 Special Meals and Drinks	<b>2,652</b>	2,650	99.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,704</b>	2,669	98.7%
221012 Small Office Equipment	<b>4,577</b>	4,450	97.2%
221013 Bad Debts	<b>0</b>	3,640	N/A
221017 Subscriptions	<b>945</b>	995	105.3%
223005 Electricity	<b>320</b>	318	99.5%
225001 Consultancy Services- Short term	<b>1,174</b>	1,495	127.3%
227001 Travel inland	<b>3,040</b>	3,040	100.0%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,977	98.9%
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,100</b>	1,000	90.9%
228004 Maintenance – Other	<b>719</b>	554	77.1%
<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i> 9,099	<i>Wage Rec't:</i> 37.1%
<i>Non Wage Rec't:</i>	<b>39,733</b>	<i>Non Wage Rec't:</i> 44,066	<i>Non Wage Rec't:</i> 110.9%
<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%
<b>Total</b>	<b>64,256</b>	<b>Total 53,165</b>	<b>Total 82.7%</b>

**Output: LG Land management services**

No. of Land board meetings	160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)	8 (Two land board meetings held at the district headquarters.)	5.00	n/a
No. of land applications (registration, renewal, lease extensions) cleared	160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)	156 (156 application files and renewals processed in the district.)	97.50	



**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Four (4) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.	Four (4) Quarterly report prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.
	One (1) land board training at the district headquarters conducted.	
	Four (4) quarterly reports prepared and submitted to various mandatory authorities	

*Expenditure*

221002 Workshops and Seminars	<b>1,200</b>	975	81.2%
221010 Special Meals and Drinks	<b>500</b>	450	90.0%
227001 Travel inland	<b>4,960</b>	5,924	119.4%
227004 Fuel, Lubricants and Oils	<b>1,043</b>	1,000	95.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>7,703</b>	<i>Non Wage Rec't:</i> 8,349	<i>Non Wage Rec't:</i> 108.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 7,703</b>	<b>Total 8,349</b>	<b>Total 108.4%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Four (4) discussed by the district council)	4 (Four (4) report discussed by the district council)	100.00	n/a
No. of Auditor Generals queries reviewed per LG	0 (No output prioritized)	0 (No output prioritized)	0	
Non Standard Outputs:	1. Sixteen (16) PAC meetings held at Bugiri district headquarters in PAC offices.	. Sixteen (16) PAC meetings held at Bugiri district headquarters in PAC offices.		
	2. . Four (4) Field visits Conducted to assess value for money.	2. . Four (4) Field visits Conducted to assess value for money.		

*Expenditure*

211103 Allowances	<b>10,240</b>	10,380	101.4%
221010 Special Meals and Drinks	<b>1,760</b>	1,800	102.3%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	2,925	97.5%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	990	99.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>16,000</b>	<i>Non Wage Rec't:</i> 16,095	<i>Non Wage Rec't:</i> 100.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 16,000</b>	<b>Total 16,095</b>	<b>Total 100.6%</b>

**Output: LG Political and executive oversight**

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	forty eight48 ) 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	0	n/a
	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	4 PAC meetings (1per Qtr) held at the district head headquarters and 4 sets		
	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*

221010 Special Meals and Drinks	<b>500</b>	450	90.0%
227001 Travel inland	<b>3,728</b>	3,354	90.0%
227004 Fuel, Lubricants and Oils	<b>15,772</b>	9,227	58.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,000</b>	13,031	65.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>13,031</b>	<b>65.2%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Twenty four (24) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.	twenty four(24) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.	0	n/a
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**Vote: 504** Bugiri District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

211103 Allowances	<b>64,800</b>	101,440	156.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>64,800</b>	101,440	<i>Non Wage Rec't:</i> 156.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>64,800</b>	<b>101,440</b>	<b>Total 156.5%</b>

**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 N/A

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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.</p> <p>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.</p> <p>4 quarterly sector heads meetings conducted</p> <p>1 unit Guard hired for Namayemba.</p> <p>Monthly Payment for office utilities effected.</p> <p>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,</p> <p>4 Consultative visit to both MAAIF and NARO conducted. Participate in World Food Day and National Agricultural Show Celebrations.</p> <p>Small office equipments procured, Newspapers, tea items and reference books procured for office use. Bank charges paid.</p>	<p>2 motorcycles and 2 vehicle repaired and serviced. 7 staff paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. Agricultural data collected and disseminated for agricultural planning.</p> <p>1 quarterly field supervision visits c</p>
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*Expenditure*

211101 General Staff Salaries	<b>144,296</b>	372,144	257.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>800</b>	200	25.0%
221003 Staff Training	<b>1,660</b>	1,660	100.0%
221007 Books, Periodicals & Newspapers	<b>450</b>	480	106.7%

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>4. Production and Marketing</b>				
221008 Computer supplies and Information Technology (IT)	2,300	800	34.8%	
221010 Special Meals and Drinks	2,370	940	39.7%	
221011 Printing, Stationery, Photocopying and Binding	0	1,329	N/A	
221012 Small Office Equipment	800	375	46.9%	
221014 Bank Charges and other Bank related costs	500	568	113.7%	
222001 Telecommunications	800	1,270	158.8%	
222003 Information and communications technology (ICT)	1,000	550	55.0%	
223004 Guard and Security services	1,440	1,440	100.0%	
223005 Electricity	2,400	2,584	107.7%	
223006 Water	100	75	75.0%	
227001 Travel inland	8,477	18,285	215.7%	
227004 Fuel, Lubricants and Oils	9,390	8,004	85.2%	
228002 Maintenance - Vehicles	0	2,000	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	600	150	25.0%	
	<i>Wage Rec't:</i> 144,296	<i>Wage Rec't:</i> 372,144	<i>Wage Rec't:</i> 257.9%	
	<i>Non Wage Rec't:</i> 30,927	<i>Non Wage Rec't:</i> 38,674	<i>Non Wage Rec't:</i> 125.1%	
	<i>Domestic Dev't:</i> 2,460	<i>Domestic Dev't:</i> 19,091	<i>Domestic Dev't:</i> 776.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 177,682	<b>Total</b> 429,909	<b>Total</b> 242.0%	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	2 (NGOs are expected to set up two plant marketing facilities in Kapyanga and Buwunga Sub counties)	0 (The plant marketing facility has not yet been set up in Buwunga Sub County.)	.00	one soya bean thresher and vegetable seeds were procured and handled over to the district central stores but the suppliers have not been paid their money. Delayed procurement process. changing weather patterns.
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One Soya 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 Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak , Data collected and one quarterly report compiled and submitted to Commissioner		
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*Expenditure*

221010 Special Meals and Drinks	<b>6,274</b>	1,240	19.8%
221011 Printing, Stationery, Photocopying and Binding	<b>931</b>	331	35.6%
222003 Information and communications technology (ICT)	<b>231</b>	200	86.6%
224006 Agricultural Supplies	<b>7,807</b>	11,060	141.7%
227001 Travel inland	<b>16,310</b>	7,244	44.4%
227004 Fuel, Lubricants and Oils	<b>7,914</b>	5,721	72.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>33,797</b>	13,336	39.5%
Domestic Dev't:	<b>11,170</b>	12,460	111.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,967</b>	<b>25,796</b>	<b>57.4%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the	1600 (Livestock and meat intended for human)	1600 (Livestock and meat intended for human)	100.00	delayed procurement process leading to
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

slaughter slabs	consumption inspected in Bugiri Town Council	consumption inspected in Bugiri Town Council)		delayed supply of vaccines.
	( 600 cattle, 400 goats, 300 pigs,300 sheep)			Vaccines were delivered but suppliers were not paid their money
No of livestock by types using dips constructed	1200 (1200 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)	1183 (1183 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)	98.58	increasing cases of dog bites in the district
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 established	500 Indigenous chicken farmers mobilised and 8000 chicken vaccinated against Newcastle disease. 1 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>311</b>	300	96.5%
224001 Medical and Agricultural supplies	<b>5,340</b>	7,874	147.5%
227001 Travel inland	<b>7,096</b>	3,848	54.2%
227004 Fuel, Lubricants and Oils	<b>5,973</b>	4,532	75.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>10,052</b>	<i>Non Wage Rec't:</i> 8,680	<i>Non Wage Rec't:</i> 86.4%
	<i>Domestic Dev't:</i> <b>8,668</b>	<i>Domestic Dev't:</i> 8,709	<i>Domestic Dev't:</i> 100.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 18,720</b>	<b>Total 17,389</b>	<b>Total 92.9%</b>

**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	288 (Use of recommended fish harvesting gears promoted)	93.81	government pronouncements making it had to enforce fisheries laws and regulations
	Expected harvest from natural water bodies: 40 tonnes Tilapia			

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

,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)

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)	6 (Fishponds stocked by farmers in Bugiri Town Council (2), Kapyanga (1), Buwunga (1), Muterere (1) and Nabukalu (1))	60.00	
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), Bugiri Town Council (1).)	10 (Fishponds constructed and maintained by farmers in Nankoma (2), Bulesa (2), Kapyanga (1), Buwunga (1), Muterere (1), Nabukalu (1) and Bugiri Town Council (2).)	100.00	
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.	BMUs Supervised and monitored in the district. General Fisheries supervision carried out. 1 lake patrols conducted in Bulidha and Budhaya SC 1 quarterly reports prepared and submitted to Fisheries Hqs.		

**Expenditure**

221008 Computer supplies and Information Technology (IT)	250	610	244.0%
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	4,499	124.1%
227004 Fuel, Lubricants and Oils	4,129	3,755	90.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,040	9,950	110.1%
Domestic Dev't:	866	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,906</b>	<b>9,950</b>	<b>100.4%</b>



**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	350 (350 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Bugiri Town Council, Kapyanga, Iwemba)	150 (150 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Bugiri Town Council, Kapyanga, Iwemba)	42.86	Delayed procurement process Suppliers delivered tsetse control traps and handed them to the central stores but they were not paid their money lack of an entomology staff in the department.
Non Standard Outputs:	4 Quarterly and one Annual sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 4 Quarterly supervision visits conducted.	1 Quarterly and one Annual sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 1 Quarterly supervision visits conducted.		

*Expenditure*

224006 Agricultural Supplies	<b>9,100</b>	9,100	100.0%
227001 Travel inland	<b>6,500</b>	3,207	49.3%
227004 Fuel, Lubricants and Oils	<b>3,100</b>	1,100	35.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,860</b>	<i>Non Wage Rec't:</i> 4,307	<i>Non Wage Rec't:</i> 88.6%
<i>Domestic Dev't:</i>	<b>14,240</b>	<i>Domestic Dev't:</i> 9,100	<i>Domestic Dev't:</i> 63.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>19,100</b>	<b>Total</b> 13,407	<b>Total</b> 70.2%

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

Non Standard Outputs:	Two (2) vehicles and 7 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under DLSP and Veterinary motorcycle	Two (2) vehicles and 7 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under Production sectors	0	Limited funds for repair, servicing and maintenance
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*Expenditure*

231004 Transport equipment	<b>18,379</b>	14,622	79.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>18,379</b>	<i>Domestic Dev't:</i> 14,622	<i>Domestic Dev't:</i> 79.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>18,379</b>	<b>Total</b> 14,622	<b>Total</b> 79.6%

**Vote: 504** Bugiri District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Public Health Promotion**

0

Training of health workers in the revised HMIS was not done due to limited funds

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	We plan to Pay health staff salaries/wages (PHC)	Paid health staff salaries/wages (PHC)		
	We plan to conduct health education /promotion radio talk shows (PHC)	Paid Bank charges (PHC) Paid for vaccine delivery (PHC)		
	We plan to pay health staff safari day and night allowances (PHC)	Carried out immunisation outreaches(GAVI)		
	We plan to submit monthly HMIS reports to the ministry of health (PHC)	Spent funds on office management and administration(PHC)		
		Carried out DHT		
	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)			
	We plan to pay for computer supplies and ICT services (PHC)			
	We plan to have Vehicle and motor cycles maintenance(PHC)			
	We plan to refurbish and paint DHO's office			
	We plan to Pay for Tele Fax, E-mail, postage courier (PHC)			
	External & Internal cleaning of DHOs office (PHC)			
	Intergrated support supervision of Health Units (PHC)			
	Support supervision of Child health Days plus			

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance***UShs Thousands*

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

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

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

We plan to carryout 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 uniforms for our staff (PHC)

Extended Quarterly DHMT meeting for health and HIV and TB. Conduct 3 meetings - each 1 day (ppts include Ips, private service providers, etc.)(SDS)

Facilitate integrated monthly 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,

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 subcounties to assess KAP on immunisation

Train) Empower 200 VHTs for 1 day with knowledge and skills to mobilise communities for immunisation.

Advocacy to ministry of health and NMS to supply adequate quantities

Medicine management 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*

211101 General Staff Salaries	<b>2,526,622</b>	2,614,910	103.5%
211103 Allowances	<b>5,111</b>	103,602	2026.9%
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	100	N/A
221010 Special Meals and Drinks	<b>330</b>	16,410	4972.7%
221011 Printing, Stationery, Photocopying and Binding	<b>44,842</b>	24,166	53.9%

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
221014 Bank Charges and other Bank related costs	<b>600</b>	620	103.4%	
222001 Telecommunications	<b>430</b>	1,210	281.4%	
223005 Electricity	<b>2,000</b>	3,437	171.8%	
227001 Travel inland	<b>395,087</b>	422,654	107.0%	
227004 Fuel, Lubricants and Oils	<b>42,235</b>	87,493	207.2%	
228002 Maintenance - Vehicles	<b>4,000</b>	2,136	53.4%	
	<i>Wage Rec't:</i> <b>2,526,622</b>	<i>Wage Rec't:</i> 2,614,910	<i>Wage Rec't:</i> 103.5%	
	<i>Non Wage Rec't:</i> <b>57,747</b>	<i>Non Wage Rec't:</i> 89,688	<i>Non Wage Rec't:</i> 155.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> <b>453,989</b>	<i>Donor Dev't:</i> 583,235	<i>Donor Dev't:</i> 128.5%	
	<b>Total 3,038,357</b>	<b>Total 3,287,833</b>	<b>Total 108.2%</b>	

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	65 (Bugiri Hospital)	76 (76% of approved posts filled in Bugiri hospital)	116.92	There was an increase in the number of deliveries than planned due to provision mama kits, mosquito nets and other incentives
Number of total outpatients that visited the District/ General Hospital(s).	52200 (We plan to have 52200 outpatients visit Bugiri hospital)	45770 (45770 outpatients visited Bugiri hospital)	87.68	
No. and proportion of deliveries in the District/General hospitals	2600 (We plan to have 2600 deliveries in Bugiri hospital)	3247 (There were 3247 deliveries in Bugiri hospital)	124.88	
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)	6280 (There were 6280 admissions in Bugiri hospital)	64.74	

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	We plan to hold Four (4) quarterly Hospital management meetings and ensure minutes are in place	Held four (4) quarterly Hospital management meetings and minutes are in place		
	We plan to have Daily cleaning of the hospital, interior & exterior done.	Daily cleaning of the hospital, interior & exterior was done.		
	We plan to pay for computer, telephone and internet services	Paid for computer and internet services		
	We plan to purchase Food stuffs for needy patients on monthly basis and firewood	Purchased Food stuffs for needy patients on monthly		
	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 cater for official visitors and provide break tea for our staff to motivate them			
	We plan to purchase emergency water during power cuts			
	We plan to have an end of year party			
	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			

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	<b>851,840</b>	873,882	102.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>151,840</b>	166,632	109.7%
Domestic Dev't:	<b>700,000</b>	707,250	101.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>851,840</b>	<b>873,882</b>	<b>102.6%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	0 (We do not plan to admit any patients in NGO health units since all are HCIIIs that are not meant to admit)	0 (All are HCIIIs which donot admit any patients in NGO health units)	0	Children were immunised third dose pentavalent vaccine in NGO facilities during the quarter were more than planned due to many immunisation outreaches carried out
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Kavule, Nabigingo, Kyemeire, N amayemba, Kirongero, Nankoma islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)	1814 (1814 children were immunised third dose pentavalent vaccine in NGO facilities during the quarters)	151.17	
No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (Kavule, Nabigingo, Kyemeire, N amayemba, Kirongero, Nankoma islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)	159 (159 deliveries were carried out in NGO health facilities)	39.75	
Number of outpatients that visited the NGO Basic health facilities	17400 (Kavule, Nabigingo, Kyemeire, N amayemba, Kirongero, Nankoma islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)	11741 (11741 outpatients visited NGO facilities during the quarters)	67.48	
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	<b>63,036</b>	60,459	95.9%
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>63,036</b>	<i>Non Wage Rec't:</i>	60,459	<i>Non Wage Rec't:</i>	95.9%
<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%
<b>Total</b>	<b>63,036</b>	<b>Total</b>	<b>60,459</b>	<b>Total</b>	<b>95.9%</b>

**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	Children were immunised third dose pentavalent vaccine in facilities during the quarter were more than planned due to many immunisation outreaches carried out in the quarter
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	
No.of trained health related training sessions held.	75 (We plan to have 75 health related training sessions in the district during FY 2015/16)	86 (86 health related training sessions were held during the quarters)	114.67	
Number of outpatients that visited the Govt. health facilities.	292000 (We plan for 292000 outpatients visitng Govt health facilities through the district during the FY)	255412 (255412 outpatients visited government health facilities during the quarters)	87.47	
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)	4952 (4952 deliveries were conducted in Govt health facilities)	150.06	
%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)	16574 (16574 children were immunised pentavalent vaccine)	99.13	
Number of inpatients that visited the Govt. health facilities.	4480 (We plan to 4480 inpatients visitng Govt health facilities throughout the district)	6178 (6178 inpatients visited Govt health facilities throughout the quarters)	137.90	
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)	<b>186,006</b>	156,907	84.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>186,006</b>	<i>Non Wage Rec't:</i>	156,907	<i>Non Wage Rec't:</i>	84.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>186,006</b>	<b>Total</b>	<b>156,907</b>	<b>Total</b>	<b>84.4%</b>

# Vote: 504 Bugiri District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 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 health office was not done  Renovation of health office (painting) was not done	0	Construction of board room (Conference hall) at District health office and Renovation of health office (painting) was not done due to limited funds
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#### Expenditure

231001 Non Residential buildings (Depreciation)	20,000	26,930	134.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	20,000	26,930	134.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>26,930</b>	<b>134.6%</b>

#### 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	N/A
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
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	34,706	14,901	42.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,706</b>	<b>14,901</b>	<b>42.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	1537 (1537 motivated teachers in the 145 Primary schools)	1476 (Salaries for 1476 teachers paid in the 145 primary schools)	96.03	N/A
No. of qualified primary teachers	1537 (1537 motivated teachers in the 145 Primary schools)	1476 (Verification of staff lists and payrolls in the 145 primary schools to effect payment of salaries for 1476 teachers.  Identification of committed and devoted teachers for submission to Chief Administrative Officer for promotional avenues.  Appraisal of teachers.)	96.03	
Non Standard Outputs:	Timely payment of 1537 teachers on pay roll	na		

*Expenditure*

<i>211101 General Staff Salaries</i>	<b>8,676,101</b>	8,282,272	95.5%
<i>Wage Rec't:</i>	<b>8,676,101</b>	<i>Wage Rec't:</i> 8,282,271	<i>Wage Rec't:</i> 95.5%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,676,101</b>	<b>Total 8,282,271</b>	<b>Total 95.5%</b>

*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)	6075 (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)	86.79	N/A
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)	565 (a total of 565 pupils dropped out of school)	.59	

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	95051 (Organised meetings for different headteachers (Govtment & Private) schools. Monitor and supervise the conduct of annual census. Collection and submission of statistical forms to MOES. Computation of enrolment using statistical forms.)	100.05	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
321411 Conditional transfers to Primary Education	<b>823,522</b>	814,846	98.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>823,522</b>	814,846	98.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>823,522</b>	<b>814,846</b>	<b>98.9%</b>	

**3. Capital Purchases****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 (monitored the construction and completion of works of 14 class rooms at kiwongolo, nakavule, buwuni and nakawa)	140.00	N/A
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	<b>306,800</b>	550,619	179.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>306,800</b>	550,619	179.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>306,800</b>	<b>550,619</b>	<b>179.5%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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.)	29 (29 pit latrine stances constructed)	100.00	

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Environmental Impact Assessment to be effected in the following schools  
Kiwongolo, Kigulu, Bukakaire, Kayang, Wakawaka

*Expenditure*

312104 Other Structures	<b>88,291</b>	54,316	61.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>88,291</b>	<i>Domestic Dev't:</i> 54,316	<i>Domestic Dev't:</i> 61.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>88,291</b>	<b>Total</b> 54,316	<b>Total</b> 61.5%

**Output: Teacher house construction and rehabilitation**

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

*Expenditure*

231002 Residential buildings (Depreciation)	<b>0</b>	250,307	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>	<b>318,500</b>	<i>Domestic Dev't:</i> 250,307	<i>Domestic Dev't:</i> 78.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>318,500</b>	<b>Total</b> 250,307	<b>Total</b> 78.6%

**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)	10 (10 Primary schools supplied with desks)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>0</b>	16,983	N/A
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>35,401</b>	<i>Domestic Dev't:</i>	16,983	<i>Domestic Dev't:</i>	48.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,401</b>	<b>Total</b>	<b>16,983</b>	<b>Total</b>	<b>48.0%</b>

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

No. of students sitting O level	989 (O level exams conducted in the 21 registered secondary schools in the District)	953 (National exams monitored in the 21 registered schools in quarter 2)	96.36	N/A
No. of students passing O level	989 (Olevel exam results received by schools and candidates.)	752 (National exams were held in second quarter)	76.04	
No. of teaching and non teaching staff paid	119 (119 secondary Devoted and motivated staff paid their salaries Improved academic standards)	131 (staff salaried paid to all staff)	110.08	
Non Standard Outputs:	Ghost teachers deleted from payroll.	n/a		

*Expenditure*

<i>211101 General Staff Salaries</i>	<b>945,224</b>	921,813	97.5%
<i>Wage Rec't:</i>	<b>945,224</b>	<i>Wage Rec't:</i> 921,813	<i>Wage Rec't:</i> 97.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>945,224</b>	<b>Total</b> 921,813	<b>Total</b> 97.5%

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

No. of students enrolled in USE	12538 (Increased enrolment and man power in schools)	12538 (Organize meetings for secondary teachers on the conduct of census.)	100.00	N/A
Non Standard Outputs:	Equiped teachers,motivated saff and non teaching staff	N/A		

*Expenditure*

<i>263104 Transfers to other govt. units (Current)</i>	<b>1,349,886</b>	1,349,886	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,349,886</b>	<i>Non Wage Rec't:</i> 1,349,886	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,349,886</b>	<b>Total</b> 1,349,886	<b>Total</b> 100.0%

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

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	2 (Creation of a conducive teaching learning atmosphere in Nalubaale SS and Namasere High SS)	2 (2 class room blocks constructed at Nalubaale and Namasere Secondary schools)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>0</b>	190,836		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>	<i>Domestic Dev't:</i>	190,836	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>190,836</b>	<b>Total</b> 100.0%

**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	N/A
No. Of tertiary education Instructors paid salaries	45 (45 devoted and motivated Instructors[saff] paid salaries)	30 (30 instructors and stuff paid salaries)	66.67	
Non Standard Outputs:	Submission of staff lists and monthly daily attendance	n/a		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>144,999</b>	156,419		107.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	156,419	<i>Wage Rec't:</i> 107.9%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>156,419</b>	<b>Total</b> 107.9%

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Funds transferred to Bukooli technical	Funds transferred to Bukooli technical institute for skilling students	0	N/A
<i>Expenditure</i>				
321461 Conditional Transfers for Non Wage Technical Institutes	<b>98,000</b>	98,001		100.0%

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>98,000</b>	<i>Non Wage Rec't:</i>	98,001	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>98,000</b>	<b>Total</b>	<b>98,001</b>	<b>Total</b>	<b>100.0%</b>

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

Non Standard Outputs:	Tap and develop different talents and skills of different learners.	n/a	0	N/A
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*Expenditure*

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

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

Non Standard Outputs:	7 Education staff and 3 support staff from the education Department motivated	Appraisal of the 8 Headquarter staff was undertaken  Departmental meetings were held	0	N/A
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*Expenditure*

211101 General Staff Salaries	<b>118,244</b>	91,737	77.6%		
<i>Wage Rec't:</i>	<b>118,244</b>	<i>Wage Rec't:</i>	91,736	<i>Wage Rec't:</i>	77.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>118,244</b>	<b>Total</b>	<b>91,736</b>	<b>Total</b>	<b>77.6%</b>

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

No. of secondary schools inspected in quarter	25 (.Improved academics and attendance by both the teachers and students plus academics in the 25 Secondary Schools.)	25 (Conduct Inspection, conferencing of teachers and students.)	100.00	N/A
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# Vote: 504 Bugiri District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	3 (Developed skills among learners in the following Technical schools; Bukhooli Technical, Busowa ,Namayemba)	2 (Conducted Inspection, conferencing of teachers and students.)	66.67	
No. of inspection reports provided to Council	227 (Monitor and supervise the 270 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)	227 (The education facilities in the District were inspected)	100.00	
No. of primary schools inspected in quarter	227 (207, and 55 Primary, both Govt and Private schools and ECD centres respectively to be inspected. Conducive Examination atmosphere to be created. Improved attendance of both teachers and pupils.)	277 (Conduct Inspection and conferencing of teachers in the 207 and 55 Primary both Government and Private plus ECD centres respectively.)	122.03	
Non Standard Outputs:	Parents in the 227 primary, 25 secondary and 3 tertiary schools/ institutions addressed with government policies	N/A		

#### Expenditure

211103 Allowances	29,059	14,450	49.7%
221008 Computer supplies and Information Technology (IT)	0	381	N/A
221009 Welfare and Entertainment	0	300	N/A
221010 Special Meals and Drinks	0	171	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,218	N/A
223001 Property Expenses	0	2,561	N/A
223005 Electricity	0	48	N/A
227001 Travel inland	0	37,068	N/A
227004 Fuel, Lubricants and Oils	29,059	16,136	55.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	58,117	72,332	124.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>58,117</b>	<b>72,332</b>	<b>124.5%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, 1No Printer. 4No. Quarterly sector Reports, Supervision/Monitoring Reports, FY2015/16, 1No. FY2015/16 Annual Report, 1No. FY2016/2017 Annual Workplan and Budget prepared and submitted, Payment certifi	0	No major challenge was met during the quarter
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*Expenditure*

211101 General Staff Salaries	98,611	54,312	55.1%
211103 Allowances	21,112	18,837	89.2%
221003 Staff Training	1,298	6,090	469.2%
221009 Welfare and Entertainment	2,656	2,155	81.1%
221011 Printing, Stationery, Photocopying and Binding	5,666	2,531	44.7%
221012 Small Office Equipment	2,740	1,706	62.3%
Wage Rec't:	98,611	54,312	55.1%
Non Wage Rec't:	41,581	31,319	75.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>140,191</b>	<b>85,631</b>	<b>61.1%</b>

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

Length in Km of Urban unpaved roads routinely maintained	24 ( )	5 (Bukooli Road 0.8km, Market Street 0.8 km Busoga Avenue1.3 km Kawunhe Wakooli Road0.9km Ayub Kafero Road0.3km Al Bin Said Road0.5km Katawo Road1.3km Kawunhe Road0.8km Musene Road0.5km Kadama Road0.3km Kitakule Road0.4km Isaac Wangadiya Road0.6km Kyabazinga Road0.3km Nabikamba Road0.2km Bukooli College Road0.8km	20.83	No major challenges
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

		Nakendo Road 0.4km Ali Bin Mulhum 0.5 km Matama Street 0.8km Asadi Mugoya & Aminsi Mwodha Road 1.3 km Matende Road 0.9km Kalende Road 0.8km( Fundi Road 0.4km Nandhubu Road 0.8km Kasoli Road 0.4km Clement Road 0.3km Trikundas Street 0.8km Nsangaire Road 2.8km Kairugavu Road 0.6km Ngolobe Patrick 0.5km Byansi Road 1 km Dheyongera Road 0.6 km Nyende Road 0.5 km Mukova Road 1 km)		
Length in Km of Urban unpaved roads periodically maintained	5 ( )	12 (Namadhi Road 0.6km Katelega Road 0.6km Ludigo Road 0.6km)	240.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	0	99,369		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> 99,369	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total</b> 0	<b>Total</b> 99,369	<b>Total</b>	<b>0.0%</b>

**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) Mayuge - Maziriga(11.0km)(Ushs20,219,760) Mayuge - Bumwangu(8.0km)(Ushs16,127,870) Buwunga - Nankoma(11km)(Ushs25,021,960) Naluwerere - Buluguyi - Muwayo(12km)(Ushs37,057,920) Bugiri - Kitodha(20km)(Ushs30,530,230)	149 (Mayuge - Kitodha 6km, Bugiri - Nkaiza - Bugobi 16.4km, Kasala-Bwalula 5km, Kitodha - Buwuni 13.5km, Nankoma - Masita(4.5km), Kiseitaka - Buwuni(18.6km) Naluwerere - Buluguyi - Muwayo(24km) Bugiri - Muterere(15km), Nasaga - Busimbi Road 4.2km Nasaga - Wakawaka 17.5km and Wanenga - Kaato 4.5km. Mayuge - Maziriga 11.89, Mayuge - Bumwangu 8km,)	93.13	The road network has expanded against a static level of funds availability over the years.
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance***UShs Thousands*

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

Mayuge -  
 Kitodha(6km)(Ushs8,683,300)  
 Bugiri -  
 Kitumbezi(13.6km)(Ushs30,165,400)  
 Buwunga -  
 Nabina(5km)(Ushs10,145,800)  
 Namayemba-Bugoyezi -  
 Muterere(12.5km)(Ushs30,530,230)  
 Walugoma -  
 Matovu(6.8km)(Ushs25,730,300)  
 Nankoma-  
 Masita(4.5km)(Ushs9,890,230)  
 Busowa -  
 Wangobo(15km)(Ushs40,021,380))

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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-Bugoyozi - 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) Iwemba - Kigulu(5.8km)(Ushs6,615,000) Nasaga - Busimbi(2.8km)(Ushs4,968,500) Nabirere-Nalubabwe TC-Nabirere LS with a link to Nabirere PS(9.3km)(Ushs6,568,000) Bukanda - Bulyamboli - Kazimbakugira/TZ(2.2km)(Ushs 2,466,900) Bugayi-Butema(6.0km)(Ushs4,760,700) Muwayo Via Buyindi-Lugano(4.4km)(Ushs3,864,600) Nakyeigereke - Itoolo -Bulidha/Nagongera - Butema(5.0km)(Ushs	386 (Bugiri - Kitodha 20km Saza 2.5km Bugiri - Kitumbezi Buwunga - Busowa-Wangobo 10.5km Buwunga - Busowa 7.1km Buwunga - Nankoma 11km Buwunga - Nabina 5km Bugiri - Nkaiza - Bugobi 16.4km Mayuge - Maziriga 11.89km Naluwerere - Iwemba-Kasokwe 12.5km Muterere - Makoma 4.5km Bugiri-Muterere 15.5km Naluwerere - Buluguyi - Muwayo 24km Nankoma-Itakaibolu - Masita 5km Bugayi-Nsango 12.5km Iwemba - Kigulu 4.8km Nasaga - Busimbi-Kibuye - Wakawaka 20.3km Bukanda - Bulyamboli - Kazimbakugira/TZ 2.2km Bugayi-Butema 6km Muwayo Via Buyindi-Lugano 6km Mufumi - Mayole - Isakabusolo - Makoma - Matiamia 11.6km Muwayo TC - Buduma B - Sidodo PS Busia Border 7.3km Lwanika- Isengero - Kasita- Butyabule-Bugobi Road 8km Magoola PS-Makoma-Sanika 4.6km Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule 8km, Nakabale - Kitodha - Muterere 11km.8 Namayemba - Bugoyozi - Muterere 11.8km Namayemba - Isagaza - Bukiri 5km Bugiri - Kirongo - Nalumirampasa 5km Wangobo - Naigaga - Kabasala 9km Nabukalu - Nkaiza 5km Nakivamba - Nsokwe 4km Kasala - Mawanga - Matiki - Bukerere 8km Kasala - Bwalula 11km Kitodha - Buwuni 13.5km Mayuge - Bumwangu 8km Buwuni-Bumbo 8km	118.40	
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

4,186,200)	Mayuge -kitodha 6km			
Mufumi – Mayole –	Kiseitaka - Buwuni 18.6km			
Isakabusolo – Makoma –	Walugoma - Matovu 6.5km			
Matiamia(11.5km)(Ushs	Wanenga -Kato-Iwemba 20km)			
7,965,700)				
Muwayo TC - Buduma B -				
Sidodo PS Busia				
Border(7.2km)(Ushs5,583,900)				
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-Kamwokya-Bukerekere via				
Kawule(11.4km)(Ushs7,912,10				
0)				
Nakabale - Kitodha -				
Muterere(12.0km)(Ushs12,272,				
200)				
Namayemba - Isagaza -				
Bukiri(5.km)(Ushs4,186,200)				
Bugiri - Kirongo -				
Nalumirampasa(5.0km)(Ushs4,				
186,200)				
Wangobo - Naigaga -				
Kabasala(8.1km)(Ushs5,629,30				
0)				
Nabukalu -				
Nkaiza(4.8km)(Ushs4,507,800)				
Nakivamba -				
Nsokwe(4.0km)(Ushs3,650,200				
)				
Nakawa -				
Bulumi(3.0km)(Ushs3,437,700)				
Bugongo - Nawanduki -				
Bubugo-Magola-				
Nagawoloma(5.9km)(Ushs4,992				
,100)				
Kasala - Mawanga - Matiki -				
Bukerere(10.0km)(Ushs7,189,7				
00)				
Kasala -				
Bwalula(11.km)(Ushs7,402,200				
))				

No. of bridges maintained	1 (Completion of Nabirere Swamp(Ushs 243,778,516),)	3 (Namatu, Butema and Bumwangu)	300.00
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
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*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>830,245</b>	845,519	101.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>830,245</b>	845,519	101.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>830,245</b>	<b>845,519</b>	<b>101.8%</b>

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (n/a)	0 (n/a)	0	n/a
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))	46 (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))	176.92	
Non Standard Outputs:	Tree Planted along length of roads	n/a		

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	<b>10,000</b>	19,133	191.3%
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>10,000</b>	Domestic Dev't:	19,133	Domestic Dev't:	191.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>19,133</b>	<b>Total</b>	<b>191.3%</b>

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

Non Standard Outputs:	Extension of Departmental Office Space, Office functional and in good state	Departmental Office functional and in good state	0	No major challenge faced
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**Expenditure**

228001 Maintenance - Civil	<b>16,769</b>	1,997	11.9%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	<b>16,769</b>	Non Wage Rec't:	1,997
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>16,769</b>	<b>Total</b>	<b>1,997</b>
			<b>11.9%</b>

**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, 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 dower, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2015/16, An	0	Aging road equipment which renders costs of repairs to be high.
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**Expenditure**

228003 Maintenance – Machinery, Equipment & Furniture	<b>224,685</b>	66,064	29.4%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	<b>224,685</b>	Non Wage Rec't:	66,064
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>224,685</b>	<b>Total</b>	<b>66,064</b>
			<b>29.4%</b>



**Vote: 504** Bugiri District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

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

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

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

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

**7b. Water**

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

Non Standard Outputs:	Administrative costs for the DWO facilitated	Administrative costs for the DWO facilitated	0	there was timely release of funds from MoFPED
	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan 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, (One Water Sector Annual work plan and quarterly reports compiled and submitted,		
	Staff salaries paid under unconditional Grant			
	WageAdministrative costs for the DWO facilitated			
	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured			
	Staff salaries paid under unconditional Grant Wage			

*Expenditure*

211101 General Staff Salaries	47,236	38,397	81.3%
221011 Printing, Stationery, Photocopying and Binding	5,550	4,225	76.1%
222003 Information and communications technology (ICT)	560	5,398	963.8%

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	700	872	124.5%	
223006 Water	200	300	150.0%	
227001 Travel inland	4,640	5,645	121.7%	
227004 Fuel, Lubricants and Oils	9,431	9,557	101.3%	
228004 Maintenance – Other	960	980	102.1%	
	<i>Wage Rec't:</i> 47,236	<i>Wage Rec't:</i> 38,397	<i>Wage Rec't:</i> 81.3%	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 21,791	<i>Domestic Dev't:</i> 26,977	<i>Domestic Dev't:</i> 123.8%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 70,027</b>	<b>Total 65,374</b>	<b>Total 93.4%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	60 (60No. Old water sources tested for quality)	00 (N/A)	.00	There was timely release of funds from MoFPED.
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 carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))	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))	100 (25 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	166.67	
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.)	04 (District Water supply and sanitation Coordination meetings Held.)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,980	670	33.8%	
227001 Travel inland	9,426	12,181	129.2%	
227004 Fuel, Lubricants and Oils	11,170	12,046	107.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 22,576	<i>Domestic Dev't:</i> 23,489	<i>Domestic Dev't:</i> 104.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 1,408	<i>Donor Dev't:</i> 0.0%	
	<b>Total 22,576</b>	<b>Total 24,897</b>	<b>Total 110.3%</b>	

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

No. of public sanitation sites rehabilitated	00 (N/A)	00 (N/A)	0	Timely release of funds from MoFPED
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	15 (15No. Hand pump mechanics trained.)	00 (Not planned for.)	.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 (It was planned for only in second quarter.)	100.00	
Non Standard Outputs:	Assessment of boreholes to be rehabilitated in the FY 2015/16	boreholes to be rehabilitated 2016/2017 were assessed.		

*Expenditure*

227001 Travel inland	<b>3,540</b>	4,227	119.4%
227004 Fuel, Lubricants and Oils	<b>4,100</b>	2,621	63.9%
228001 Maintenance - Civil	<b>58,895</b>	110,837	188.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>66,535</b>	<i>Domestic Dev't:</i> 62,023	<i>Domestic Dev't:</i> 93.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 55,662	<i>Donor Dev't:</i> 0.0%
	<b>Total 66,535</b>	<b>Total 117,685</b>	<b>Total 176.9%</b>

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	28 (28No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))	140 (140 members of the different water user committees were trained on their roles and responsibilities.)	500.00	Timely release of funds from MoFPED.
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)	04 (Community Based quarterly meetings to be held and sanitation week promotion activities to be held)	100.00	
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.)	02 (advocacy meeting with district/sub county councillors and sector/head of departmnets was held)	100.00	

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water 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 committees 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 committees were reactivated, a radio talk show was held on eastern voice and the constructed WATSAN facilities were commissioned.		

*Expenditure*

221001 Advertising and Public Relations	<b>7,600</b>	5,390	70.9%
221009 Welfare and Entertainment	<b>3,777</b>	4,083	108.1%
227001 Travel inland	<b>24,380</b>	29,541	121.2%
227004 Fuel, Lubricants and Oils	<b>16,190</b>	14,568	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>54,417</b>	44,262	81.3%
Donor Dev't:		9,320	0.0%
<b>Total</b>	<b>54,417</b>	<b>53,582</b>	<b>98.5%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitaion 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 Baseline survey carried out in various sub counties to identify the worst 02No. S/Cs on Sanitation and Hygiene	0	Timely release of funds from MoFPED.
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*Expenditure*

221001 Advertising and Public Relations	<b>3,600</b>	4,290	119.2%
221005 Hire of Venue (chairs, projector, etc)	<b>1,900</b>	1,620	85.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	455	22.7%
227001 Travel inland	<b>8,000</b>	8,679	108.5%
227004 Fuel, Lubricants and Oils	<b>6,500</b>	6,957	107.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>22,000</b>	22,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>22,000</b>	<b>100.0%</b>

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water***3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	District water office vehicles(motovehicle &motocycles) mainained in good running condition	District water office vehicles(motovehicle &motocycles) mainained in good running condition	0	Timely release of funds from MoFPED.
<i>Expenditure</i>				
231004 Transport equipment	<b>9,100</b>	11,300		124.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>9,100</b>	11,300	Domestic Dev't:	124.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,100</b>	<b>11,300</b>	<b>Total</b>	<b>124.2%</b>

**Output: Construction of public latrines in RGCs**

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	Timely release of funds from MoFPED
Non Standard Outputs:	Sanitation Committee Formed and trained around the constructed sanitatry facility	Sanitation Committee Formed and trained around the constructed latrine		
<i>Expenditure</i>				
312104 Other Structures	<b>18,000</b>	20,201		112.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>18,000</b>	20,201	Domestic Dev't:	112.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,000</b>	<b>20,201</b>	<b>Total</b>	<b>112.2%</b>

**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	Timely release of funds from MoFPED
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
311101 Land	<b>24,000</b>	20,460		85.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>24,000</b>	20,460	Domestic Dev't:	85.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,000</b>	<b>20,460</b>	<b>Total</b>	<b>85.3%</b>

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	20 (20No. Boreholes drilled and installed with hand pumps in various locations to be confirmed by the sectoral committee)	19 (19No. Boreholes drilled and installed with hand pumps in various locations to be confirmed by the sectoral committee)	95.00	Timely release of funds from MoFPED
No. of deep boreholes rehabilitated	20 (Rehabilitation of boreholes captured under O&M)	20 (N/A Rehabilitation of boreholes captured under O&M)	100.00	
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	<b>5,000</b>	5,000	100.0%
281502 Feasibility Studies for Capital Works	<b>60,000</b>	58,853	98.1%
281504 Monitoring, Supervision & Appraisal of capital works	<b>4,000</b>	4,100	102.5%
311101 Land	<b>389,284</b>	398,038	102.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>458,284</b>	465,991	101.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>458,284</b>	<b>465,991</b>	<b>101.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 No funds were received to monitor departmental activities in this quarter.

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 sub counties	1. Staff salaries paid for the district Natural Resources staff. 2. Functional office at Bugiri District headquarters
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*Expenditure*

211101 General Staff Salaries	99,619	107,645	108.1%
221010 Special Meals and Drinks	400	601	150.3%
221011 Printing, Stationery, Photocopying and Binding	500	752	150.4%
223005 Electricity	300	98	32.7%
224004 Cleaning and Sanitation	400	202	50.5%
<i>Wage Rec't:</i>	<b>99,619</b>	<i>Wage Rec't:</i> 107,645	<i>Wage Rec't:</i> 108.1%
<i>Non Wage Rec't:</i>	<b>2,124</b>	<i>Non Wage Rec't:</i> 1,653	<i>Non Wage Rec't:</i> 77.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>101,743</b>	<b>Total</b> 109,298	<b>Total</b> 107.4%

**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 Mutere Sub-county.)	23 (23 people participated in tree planting in Irimbi Forest Reserve in Mutere Sub county)	46.00	This activity requires funding say from DDDG
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	No funds were realised for this activity		

*Expenditure*

224006 Agricultural Supplies	14,500	11,570	79.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i> 11,570	<i>Domestic Dev't:</i> 115.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,500</b>	<b>Total</b> 11,570	<b>Total</b> 79.8%

**Output: Forestry Regulation and Inspection**

No. of monitoring and	50 (Reduced illegal forest	41 (Reduced illegal forest	82.00	No funds received for
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

compliance surveys/inspections undertaken activities in all the 11 sub counties) activities in all the 11 sub counties) this activity in this quarter.

Non Standard Outputs: Monitoring of the planted stock in the district N/A

*Expenditure*

227001 Travel inland	<b>1,500</b>	458	30.5%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	142	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,500</b>	600	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,500</b>	<b>600</b>	<b>17.1%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated 1 (1 wetland user committee for Nagawoloma wetland formed in Buwunga Sub county) 1 (1 wetland user committee for Nagawoloma wetland formed in Buwunga Sub county) 100.00 Need to increase funding to the sector.

Non Standard Outputs: 1.4 environment/Wetland clubs revitalised in selected primary schools in the district 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  
 3.Office machinery maintained and stationary procured .

*Expenditure*

221002 Workshops and Seminars	<b>2,500</b>	1,053	42.1%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	280	N/A
227001 Travel inland	<b>200</b>	160	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,700</b>	1,493	55.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,700</b>	<b>1,493</b>	<b>55.3%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed 1 (One wetland Action plan developed for Nagawoloma wetland in Buwunga Sub county.) 1 (One wetland Action plan developed for Nagawoloma wetland in Buwunga Sub county.) 100.00 No funds were realised for this activity

Area (Ha) of Wetlands demarcated and restored 600 (600Ha of wetland demarcated in Buwunga Sub county.) 600 (Completion of demarcating the 600Ha of wetland in Buwunga Sub county.) 100.00



**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

221002 Workshops and Seminars	<b>2,308</b>	1,800	78.0%
227001 Travel inland	<b>0</b>	300	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,308</b>	<i>Non Wage Rec't:</i> 2,100	<i>Non Wage Rec't:</i> 91.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,308</b>	<b>Total 2,100</b>	<b>Total 91.0%</b>

**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) 71 (60 stakeholders trained in ENR issues and climate change adaptation and impact mitigations in the district) 71.00 Funds still below minimum.

Non Standard Outputs: One radio talk show aired on ENR issues Four environmental clubs, in primary schools, of Imuli , Nawasaga, Nsono & Nakatwe revitalised.

*Expenditure*

221002 Workshops and Seminars	<b>1,200</b>	2,700	225.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 225.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,200</b>	<b>Total 2,700</b>	<b>Total 225.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 8 (1.Compliance monitoring and inspection visits in 2 wetlands made in Bugiri T.C and Mutere Sub county (500,000=WCG) 2 (Compliance monitoring and inspection visits in 2 wetlands made in Bugiri T.C and Mutere Sub county (500,000=WCG) 25.00 Increase funding to the sector  
2.Conduct compliance monitoring on 6 development projects to ensure that suggested mitigation measures are implemented (LGMSD 800,000))

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
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*Expenditure*

211103 Allowances	500	820	164.0%
227001 Travel inland	2,500	1,700	68.0%
227004 Fuel, Lubricants and Oils	0	1,180	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,100	70.0%
Domestic Dev't:		1,600	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>3,700</b>	<b>123.3%</b>

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

No. of new land disputes settled within FY	10 (Increased security of tenure in all the 11 sub-counties.)	18 (18 Land disputes settled in the district.)	180.00	Funds still far below minimum to fund departmental activities atleast at average.
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. Five (5) members of Kapyanga area Land Committee facilitated 2. One (1) quarterly report produced at district level and submitted. 3. Departmental activities supervised and monitored.		

*Expenditure*

221002 Workshops and Seminars	1,100	600	54.5%
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
227001 Travel inland	0	840	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	200	N/A

**Vote: 504** Bugiri District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,100</b>	<i>Non Wage Rec't:</i>	1,740	<i>Non Wage Rec't:</i>	158.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,100</b>	<b>Total</b>	<b>1,740</b>	<b>Total</b>	<b>158.2%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

0 YLP groups have started recovering funds

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Twelve (12) Sets of monthly departmental meetings held at the district headquarters.</p> <p>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</p> <p>Office equipment procured (6 reams of paper and 2 computer cartridges) at the district headquarters</p> <p>Communities made aware and sensitised to participate in government programs in 3 sub counties</p> <p>All NGOs/CBOs co-ordinated through meetings at the district headquarters and field visits in the sub counties</p> <p>Capacity built of NGOs/CBOs in proposal writing ,financial mangement and record keeping at the distirct headquarters</p> <p>Political monitoring done with the standing committee of council in selected subcounties</p> <p>Salary for staff on traditional payroll paid.</p> <p>Community groups facilitated to implement their projects under CDD</p> <p>Youth groups facilitated to implement their projects under the YLP</p>	<p>Nine departmental meetings carried out at the district headquarters</p> <p>Four supervision reports made on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu , Iwemba, Buwunga, Nankoma, Bulidha,</p>		
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*Expenditure*

211101 General Staff Salaries

**191,676**

179,328

93.6%

**Vote: 504** Bugiri District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

211103 Allowances	<b>2,000</b>	4,884	244.2%	
221002 Workshops and Seminars	<b>57,050</b>	29,416	51.6%	
227001 Travel inland	<b>3,000</b>	7,526	250.9%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,270	127.0%	
<i>Wage Rec't:</i>	<b>191,676</b>	<i>Wage Rec't:</i> 179,328	<i>Wage Rec't:</i> 93.6%	
<i>Non Wage Rec't:</i>	<b>37,986</b>	<i>Non Wage Rec't:</i> 42,180	<i>Non Wage Rec't:</i> 111.0%	
<i>Domestic Dev't:</i>	<b>25,064</b>	<i>Domestic Dev't:</i> 3,265	<i>Domestic Dev't:</i> 13.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>254,726</b>	<b>Total 224,773</b>	<b>Total 88.2%</b>	

**Output: Probation and Welfare Support**

No. of children settled	2000 (Child protection cases handled and children settled at the district headquarters)	9108 (Child protection cases handled and children settled at the district headquarters)	455.40	The OVC Strategic Plan had to be reviewed because it had run its course
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**Vote: 504** Bugiri District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	<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 headquarters</p> <p>Eleven (11) quarterly sub county level service provider learning networks, co-ordination and sharing of OVC monitoring 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 mapped OVC households, provide home based child protection services and administer semi-annual CSI in 11 sub counties</p> <p>OVC service providers trained in OVC data management at the district headquarters</p> <p>The Strategic Information Technical Working Committee (SI-TWC) supported three times in the F/Y to analyse OVC data at the district headquarters</p> <p>The district facilitated to carry out quarterly support supervision for LLGs and NGOs including data audits</p>	<p>4 DOVCC meetings carried out at the district headquarters</p> <p>44 SOVCC meetings carried out in 11 sub counties</p> <p>4 OVC learning networks carried out at the district headquarters</p> <p>44 quarterly sub county level service provider learning networks, co-ordi</p>		
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance***UShs Thousands*

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

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

Two bi-annual DAT meetings held at the district headquarters

Two joint bi-annual and annual DAC and DAT meetings held at the district headquarters for 23 DAC members and 10 DAC members

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	<b>50,000</b>	52,304	104.6%
221010 Special Meals and Drinks	<b>0</b>	12,757	N/A
227001 Travel inland	<b>0</b>	44,542	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	2,700	N/A

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>48,000</b>	<i>Donor Dev't:</i>	112,304	<i>Donor Dev't:</i>	234.0%
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>112,304</b>	<b>Total</b>	<b>224.6%</b>

**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, Mutere, Iwemba, Bulesa, and Budhaya.)	18 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Mutere, Iwemba, Bulesa, and Budhaya.)	112.50	Some farmer trainings were funded by ATEFO
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Desktop computer repaired and assorted stationery procured)

Non Standard Outputs:	10 Farmer Groups trained in group dynamics in Iwemba and Nankoma	Office stationery procured at the district headquarters		
		36 farmer groups trained in Buwunga, Bulesa, Kapyanga, Buluguyi, Nabukalu, BTC, Mutere, Nankoma, Iwemba, Bulidha, Budhaya		

*Expenditure*

221002 Workshops and Seminars	<b>2,965</b>	1,040	35.1%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	576	N/A
227001 Travel inland	<b>2,000</b>	1,399	70.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,965</b>	<i>Non Wage Rec't:</i>	4,191
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,965</b>	<b>Total</b>	<b>4,191</b>
			<b>84.4%</b>

**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)	2500 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	100.00	Fewer adult learners did proficiency tests.
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	FAL inputs for 6 FAL classes (3 in Bukooli North and 3 Bukooli Central) procured at the district headquarters	FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi		
	All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi	270 FAL instructors in the subcounties provided with allowances every quarter		
	160 FAL instructors in the subcounties provided with allowances every quarter .	Pro		
	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			

*Expenditure*

211103 Allowances	<b>8,000</b>	4,586	57.3%
221002 Workshops and Seminars	<b>5,000</b>	7,005	140.1%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	2,657	53.1%
227001 Travel inland	<b>1,600</b>	2,442	152.6%
227004 Fuel, Lubricants and Oils	<b>0</b>	438	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>19,600</b>	<i>Non Wage Rec't:</i> 20,668	<i>Non Wage Rec't:</i> 105.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>19,600</b>	<b>Total 20,668</b>	<b>Total 105.4%</b>

**Output: Support to Public Libraries**

Non Standard Outputs:	Public Library supported to carry out its activities	0	The library is still poorly funded.
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**Vote: 504** Bugiri District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	400		N/A
211103 Allowances	0	1,200		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> 1,600	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b> 1,600	<b>Total</b>	<b>0.0%</b>

**Output: Gender Mainstreaming**

0 The Sector did not receive any local revenue

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<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> <p>Quarterly GBV co-ordination meetings held at the district headquarters</p> <p>16 quarterly GBV co-ordination meetings held in the GBV subcounties of BTC, Kapyanga, Buluguyi and Buwunga</p> <p>GBV data collected and entered on the online GBV database at the district headquarters</p> <p>Community Action Groups engaged in the implementing sub counties (Each group should be visited at least once a quarter)</p>	<p>Two quarterly GBV Co-ordination meetings carried out at the district headquarters</p> <p>Data collection of GBV cases carried out in 11 Sub counties</p> <p>16 Days of Activism Launch carried out at the district headquarters</p> <p>4 Public Events carried out in the</p>		
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance***UShs Thousands*

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

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 implementing 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

Planning meetings held by the sub counties to prepare for the 16 Days of Activism campaign

4 Purple ribbon public events held in the GBV sub counties to raise awareness on GBV

Door-to-door campaigns, football matches, bicycle 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*

211103 Allowances	<b>2,000</b>	650	32.5%
221002 Workshops and Seminars	<b>12,000</b>	13,416	111.8%
221005 Hire of Venue (chairs, projector, etc)	<b>3,000</b>	3,000	100.0%
227001 Travel inland	<b>5,000</b>	1,300	26.0%

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,321</b>	<i>Non Wage Rec't:</i>	6,170	<i>Non Wage Rec't:</i>	35.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>7,000</b>	<i>Donor Dev't:</i>	12,196	<i>Donor Dev't:</i>	174.2%
<b>Total</b>	<b>24,321</b>	<b>Total</b>	<b>18,366</b>	<b>Total</b>	<b>75.5%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	24 (Juveniles handled and settled in 11 sub counties)	122 (Juveniles handled and settled in 11 sub counties)	508.33	Some activities were funded under UNICEF
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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	89 Social inquiries carried out for children in need of protection in the 11 subcounties		
		21,229 children registered under UNICEF BR Programme from Buwunga, Nankoma, Buluguyi and BTC		

*Expenditure*

211103 Allowances	<b>0</b>	30,327		N/A	
221002 Workshops and Seminars	<b>0</b>	9,860		N/A	
227001 Travel inland	<b>1,696</b>	20,294		1196.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,696</b>	<i>Non Wage Rec't:</i>	310	<i>Non Wage Rec't:</i>	18.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	2,595	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	57,576	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,696</b>	<b>Total</b>	<b>60,481</b>	<b>Total</b>	<b>3566.1%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Mandatory Youth Council Executive meetings held at the district headquarters)	11 (Youth Councils supported to implement Youth Livelihood activities in 11 sub counties)	275.00	The motorcycle provided for the youth chairperson is useful in the implementation of YLP
	2 Mandatory Youth Council meetings held at the district headquarters)	Four Mandatory Youth Council Executive meetings held at the district headquarters		
		Two Mandatory Youth Council meetings held at the district headquarters)		

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	International Youth Day celebrations held in a selected sub county within district	One motorcycle maintained for the facilitating the Youth Chairman to run YLP activities
	Two radio talkshows held to talk about youth related activities in the district at Eastern Voice Radio	Youth council activities monitored in two counties of bukooli north, and central
	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	<b>3,000</b>	4,220	140.7%
227001 Travel inland	<b>0</b>	2,100	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,688</b>	<i>Non Wage Rec't:</i> 6,320	<i>Non Wage Rec't:</i> 82.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,688</b>	<b>Total 6,320</b>	<b>Total 82.2%</b>

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

No. of assisted aids supplied to disabled and elderly community	2 (wheel chairs procured for 2 PWDs in Bulesa sub county)	8 ( wheel chairs and white canes provided to PWDS in Kapyanga, Nabukalu and Nankoma, Bulidha and Muterere with support from BUDUPED and World Vision)	400.00	The sector receives very little local revenue.
	4 Mandatory PWD Executive Meetings held at the district headquarters			
	2 mandatory PWD Council meetings held at the district headquarters)			

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Sub county PWD Councils reactivated in the 11 sub counties</p> <p>1 Elderly person supported to attend the International Elders Day</p> <p>5 PWDs facilitated to attend International Day for PWDs in a selected district</p> <p>10 PWD Groups facilitated to implement their planned projects under the Special Grant for PWDs in selected sub counties</p> <p>PWD Special Grant Activities monitored in the beneficiary sub counties</p> <p>Assorted office stationery procured for PWD Sector at the Workshop for PWD</p> <p>20 people with albinism identified and registered to improve their wellbeing at the district headquarters</p>	<p>9 PWD groups facilitated to implement their proposed projects under Special Grant for PWDs</p> <p>4 PWD Special Grant meetings held at the district headquarters to select beneficiary PWD groups</p> <p>PWD Activities monitored in beneficiary sub counties</p> <p>One s</p>
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*Expenditure*

221002 Workshops and Seminars	<b>40,366</b>	12,950	32.1%
227001 Travel inland	<b>4,000</b>	10,450	261.3%
227004 Fuel, Lubricants and Oils	<b>0</b>	581	N/A
291003 Transfers to Other Private Entities	<b>0</b>	16,000	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>44,366</b>	<i>Non Wage Rec't:</i>	39,981	<i>Non Wage Rec't:</i>	90.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>44,366</b>	<b>Total</b>	<b>39,981</b>	<b>Total</b>	<b>90.1%</b>

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

No. of women councils supported	<p>4 (Mandatory Women Council Executive meetings held at the district headquarters</p> <p>2 mandatory Women Council meetings held at the district headquarters)</p>	<p>7 (Women Councils supported with agricultural inputs under the Operation Wealth Creation in Bulesa, Bulidha and Iwemba</p> <p>Four Mandatory Women Council Executive meetings held at the district headquarters</p> <p>Two Mandatory Women</p>	175.00	The goats were not procured because there was a quarantine of animals because of the East African animal fever
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 radio talk shows on Women Empowerment held at Eastern Voice radio	Council meetings held at the district headquarters) Women Council activities monitored		
	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 Muterere sub counties			
	Women Council activities monitored			
	3 women groups supported to implement IGAS in selected subcounties			

*Expenditure*

211103 Allowances	<b>3,000</b>	1,500	50.0%
221002 Workshops and Seminars	<b>5,352</b>	2,677	50.0%
222001 Telecommunications	<b>0</b>	900	N/A
227001 Travel inland	<b>800</b>	1,788	223.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>10,652</b>	<i>Non Wage Rec't:</i> 6,865	<i>Non Wage Rec't:</i> 64.5%
	<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%
	<b>Total 10,652</b>	<b>Total 6,865</b>	<b>Total 64.5%</b>

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

Non Standard Outputs:	50 Community groups facilitated to implement the CDD Programme in 11 sub counties	46 Community groups facilitated to implement the CDD Programme in 11 sub counties for the FY	0
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*Expenditure*

263104 Transfers to other govt. units (Current)	<b>307,975</b>	600,708	195.1%
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# Vote: 504 Bugiri District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>307,975</b>	<i>Non Wage Rec't:</i>	600,708	<i>Non Wage Rec't:</i>	195.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>307,975</b>	<b>Total</b>	<b>600,708</b>	<b>Total</b>	<b>195.1%</b>

### 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 N/A

Non Standard Outputs:	Salaries for the 5 Planning Unit Staff (District Planner, Senior Planner, Statistician, Population Officer and Driver) Paid for FY 2015-16. 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. Quarterly Support supervision, mentoring and monitoring reports produced and filed.
		Finalisation of budget estim

#### Expenditure

211101 General Staff Salaries	<b>55,053</b>	59,378	107.9%
211103 Allowances	<b>0</b>	2,720	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	490	N/A
224004 Cleaning and Sanitation	<b>0</b>	170	N/A
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,400	70.0%
228002 Maintenance - Vehicles	<b>4,000</b>	630	15.8%
221012 Small Office Equipment	<b>0</b>	100	N/A
222001 Telecommunications	<b>0</b>	500	N/A
<i>Wage Rec't:</i>	<b>55,053</b>	<i>Wage Rec't:</i> 59,378	<i>Wage Rec't:</i> 107.9%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i> 6,180	<i>Non Wage Rec't:</i> 77.3%
<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%
<b>Total</b>	<b>63,053</b>	<b>Total</b> 65,558	<b>Total</b> 104.0%

Output: District Planning

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (12 DTPC meetings conducted and minutes filed)	12 (12 Three District Technical Planning Committee meetings held at the District Headquarters)	100.00	N/A
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 (5 Qualified staff in the District Planning Unit at the Headquarters (District Planner, Senior planner, Population officer Statistician, and Driver))	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Six (6) sets of the district council minutes filed.)	6 (6 Council minutes with relevant resolutions filed in the Planning Unit at the District Headquarters)	100.00	
Non Standard Outputs:	The District BFP, One (1) Annual, work plan/OBT performance contract, and 4quarterly progress performance reports compiled using OBT template and submitted to the MoFPED and Finance commission MoLG	Municipal DPC and FPC prepared and submitted to MoFPED,  Third Quarter OBT FY 2015-16 report and programme specific reports prepared at the District Headquarters and submitted to MoFPED and other relevant ministries		

*Expenditure*

211103 Allowances	<b>1,800</b>	2,170	120.6%
221002 Workshops and Seminars	<b>740</b>	740	100.0%
221010 Special Meals and Drinks	<b>1,000</b>	450	45.0%
221011 Printing, Stationery, Photocopying and Binding	<b>660</b>	1,018	154.2%
227001 Travel inland	<b>0</b>	5,000	N/A
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,414	70.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>7,200</b>	<i>Non Wage Rec't:</i> 10,792	<i>Non Wage Rec't:</i> 149.9%
	<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%
	<b>Total</b> <b>7,200</b>	<b>Total</b> <b>10,792</b>	<b>Total</b> <b>149.9%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Population action plan 2015-16/ 2019-2020 in place. Birth and Death Registration certificates issued	N/A	0	Funds not allocated for statistical abstract
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*Expenditure*

211103 Allowances	<b>1,300</b>	610	46.9%
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**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	610	<i>Non Wage Rec't:</i>	15.3%
<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%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>610</b>	<b>Total</b>	<b>15.3%</b>

**Output: Development Planning**

Non Standard Outputs:	12 sets of the TPC minutes filed. 4 quarterly District Management Committee minutes filed. Senior management minutes filed	12 sets of the TPC minutes filed. 4 quarterly District Management Committee minutes filed. Senior management minutes filed  support to LLGs to finalise there Final Performance Contract.	0	N/A
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*Expenditure*

211103 Allowances	<b>0</b>	490	N/A
221002 Workshops and Seminars	<b>0</b>	4,720	N/A
221010 Special Meals and Drinks	<b>2,072</b>	400	19.3%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	160	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	350	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,913</b>	<i>Non Wage Rec't:</i>	5,720
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>2,072</b>	<i>Donor Dev't:</i>	400
<b>Total</b>	<b>11,985</b>	<b>Total</b>	<b>6,120</b>
		<b>Total</b>	<b>51.1%</b>

**Output: Management Information Systems**

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.	N/A	0	N/A
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*Expenditure*

211103 Allowances	<b>1,500</b>	2,590	172.7%
221008 Computer supplies and Information Technology (IT)	<b>25,757</b>	11,500	44.6%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	1,000	N/A

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>1,100</b>	704	64.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>29,957</b>	<i>Non Wage Rec't:</i> 4,294	<i>Non Wage Rec't:</i> 14.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 11,500	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>29,957</b>	<b>Total</b> 15,794	<b>Total</b> 52.7%	

**Output: Operational Planning**

Non Standard Outputs:	LGMSDP coordinated and planned outputs delivered. Monitoring reports for Government programmes prepared and filed.	N/A	0	N/A
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*Expenditure*

211103 Allowances	<b>8,000</b>	7,705	96.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,356</b>	2,705	80.6%	
227001 Travel inland	<b>0</b>	900	N/A	
227004 Fuel, Lubricants and Oils	<b>4,500</b>	3,360	74.7%	
291001 Transfers to Government Institutions	<b>0</b>	2,400	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>11,856</b>	<i>Domestic Dev't:</i> 15,016	<i>Domestic Dev't:</i> 126.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 2,054	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>15,856</b>	<b>Total</b> 17,070	<b>Total</b> 107.7%	

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

0 N/A

**Vote: 504** Bugiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Internal assessment conducted and report in place for the 9 District departments and all the 11 LLGs (Nabukalu, Iwemba, Buluguyi, Bulesa, Mutere, 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	<b>11,000</b>	6,492	59.0%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	577	96.2%
227001 Travel inland	<b>0</b>	1,355	N/A
227004 Fuel, Lubricants and Oils	<b>5,356</b>	5,995	111.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,500</b>	1,375	25.0%
Domestic Dev't:	<b>11,856</b>	13,044	110.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,356</b>	<b>14,419</b>	<b>83.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Limited funds

**Vote: 504** Bugiri District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: we intend to procure small office equipment  
 A sum of one million is earmarked to clear out standing membership fee to ICPAU

Procured staplers, punching machine, toner to mention but a few  
 Cleared arrears to ICPAU in the first Quarter  
 Paid staff salaries

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>0</b>	2,730	N/A
211101 General Staff Salaries	<b>73,000</b>	58,539	80.2%
211103 Allowances	<b>16,408</b>	2,670	16.3%
221012 Small Office Equipment	<b>0</b>	100	N/A
<i>Wage Rec't:</i>	<b>73,000</b>	<i>Wage Rec't:</i> 58,539	<i>Wage Rec't:</i> 80.2%
<i>Non Wage Rec't:</i>	<b>16,408</b>	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 33.5%
<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%
<b>Total</b>	<b>89,408</b>	<b>Total</b> 64,039	<b>Total</b> 71.6%

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>13,838,122</b>	<i>Wage Rec't:</i>	13,888,190	<i>Wage Rec't:</i>	100.4%
<i>Non Wage Rec't:</i>	<b>6,403,357</b>	<i>Non Wage Rec't:</i>	5,464,872	<i>Non Wage Rec't:</i>	85.3%
<i>Domestic Dev't:</i>	<b>2,721,945</b>	<i>Domestic Dev't:</i>	2,879,561	<i>Domestic Dev't:</i>	105.8%
<i>Donor Dev't:</i>	<b>511,061</b>	<i>Donor Dev't:</i>	834,155	<i>Donor Dev't:</i>	163.2%
<b>Total</b>	<b>23,474,484</b>	<b>Total</b>	<b>23,066,778</b>	<b>Total</b>	<b>98.3%</b>

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUKOOLI</i>		<b>0</b>	<b>4,100</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>4,100</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>4,100</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>4,100</b>
LCII: Not Specified				0	4,100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Borehole Drilling</b>		Conditional transfer for Rural Water	N/A	0	4,100

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUDHAYA</b>		<i>LCIV: BUKOOLI</i>		<b>178,500</b>	<b>340,503</b>
<b>Sector: Works and Transport</b>				<b>53,050</b>	<b>222,547</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>53,050</b>	<b>222,547</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>53,050</b>	<b>222,547</b>
LCII: BUDHAYA				16,128	31,100
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Mayuge -Bumwangu Road 8km	Other Transfers from Central Government	N/A	16,128	31,100
			(Road opened)		
LCII: BUKATU				28,239	40,774
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Mayuge - Maziriga Road 11.6km	Other Transfers from Central Government	N/A	28,239	40,774
			(Road maintained)		
LCII: BUWOLYA				0	142,411
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Namatu Swamp	Other Transfers from Central Government	N/A	0	142,411
			(Works Completed)		
LCII: MAYUGE				8,683	8,263
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Mayuge - Kitodha	Other Transfers from Central Government	N/A	8,683	8,263
			(Road maintained)		
<b>Sector: Education</b>				<b>54,530</b>	<b>54,614</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,530</b>	<b>54,614</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,530</b>	<b>54,614</b>
LCII: BUDHAYA				19,755	22,416
Item: 321411 Conditional transfers to Primary Education					
<b>Kiwandangabo P/s</b>		Conditional Grant to Primary Salaries	N/A	3,568	5,778
<b>Budhaya P/S</b>		Conditional Grant to Primary Salaries	N/A	3,844	4,401
<b>Bumwangu P/s</b>		Conditional Grant to Primary Salaries	N/A	6,101	6,584
<b>Nsavu P/S</b>		Conditional Grant to Primary Education	N/A	6,243	5,654
LCII: BUKATU				14,089	13,273
Item: 321411 Conditional transfers to Primary Education					
<b>Maziriga P/s</b>		Conditional Grant to Primary Salaries	N/A	5,359	5,478



**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUDHAYA</b>		<i>LCIV: BUKOOLI</i>		<b>178,500</b>	<b>340,503</b>
Namatu P/s		Conditional Grant to Primary Salaries	N/A	4,302	3,170
Bukatu P/s		Conditional Grant to Primary Salaries	N/A	4,428	4,625
LCII: BUWOLYA				12,202	11,532
Item: 321411 Conditional transfers to Primary Education					
Buwolya P/s		Conditional Grant to Primary Salaries	N/A	6,630	5,953
Kimasa P/s		Conditional Grant to Primary Salaries	N/A	5,572	5,578
LCII: MAYUGE				8,484	7,393
Item: 321411 Conditional transfers to Primary Education					
Mayuge P/s		Conditional Grant to Primary Salaries	N/A	8,484	7,393
<b>Sector: Health</b>				<b>42,921</b>	<b>9,931</b>
<b>LG Function: Primary Healthcare</b>				<b>42,921</b>	<b>9,931</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>34,706</b>	<b>0</b>
LCII: BUKATU				34,706	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Remodelling and completion of Maziriga HCII</b>					
		Conditional Grant to PHC - development	N/A	34,706	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,216</b>	<b>9,931</b>
LCII: BUDHAYA				1,155	2,467
Item: 263104 Transfers to other govt. units (Current)					
<b>BUDHAYA HCII</b>					
		Conditional Grant to PHC- Non wage	N/A	1,155	2,467
LCII: BUKATU				1,155	2,027
Item: 263104 Transfers to other govt. units (Current)					
<b>MAZIRIGA HC II</b>					
		Conditional Grant to PHC- Non wage	N/A	1,155	2,027
LCII: MAYUGE				5,905	5,437
Item: 263104 Transfers to other govt. units (Current)					
<b>MAYUGE HCIII</b>					
		Conditional Grant to PHC- Non wage	N/A	5,905	5,437
<b>Sector: Social Development</b>				<b>27,998</b>	<b>53,410</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>27,998</b>	<b>53,410</b>

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUDHAYA</b>		<i>LCIV: BUKOOLI</i>		<b>178,500</b>	<b>340,503</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>27,998</b>	<b>53,410</b>
LCII: BUDHAYA				27,998	53,410
Item: 263104 Transfers to other govt. units (Current)					
<b>LOWER LOCAL GOVERNMENT</b>		Multi-Sectoral Transfers to LLGs	N/A	27,998	53,410

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGIRI TC</b>		<i>LCIV: BUKOOLI</i>		<b>1,605,303</b>	<b>1,800,733</b>
<b>Sector: Works and Transport</b>				<b>10,850</b>	<b>99,369</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,850</b>	<b>99,369</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>99,369</b>
LCII: BWOLE				0	99,369
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bugiri Town Council</b>	Trikundas Street, Kawunhe Wakoli	Other Transfers from Central Government	N/A	0	99,369
<b>Output: District Roads Maintenance (URF)</b>				<b>5,850</b>	<b>0</b>
LCII: NKUSI				5,850	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Supply and Installation of Sign Posts bearing messages for HIV/AIDs/Gender/Environment	Other Transfers from Central Government	N/A	5,850	0
<b>LG Function: District Engineering Services</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>5,000</b>	<b>0</b>
LCII: BWOLE				5,000	0
Item: 312104 Other Structures					
<b>Building</b>		Locally Raised Revenues	N/A	5,000	0
<b>Sector: Education</b>				<b>682,759</b>	<b>744,565</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>63,322</b>	<b>98,355</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>18,000</b>	<b>63,228</b>
LCII: NDIFAKULYA				18,000	63,228
Item: 312104 Other Structures					
<b>Construction of a 2 classroom block at Al-Jama p/s</b>		District Equalisation Grant	Completed	0	56,082
<b>Completion of construction works of the Library at DHOs office.</b>		LGMSD (Former LGDP)	Completed	18,000	7,146
<b>Output: Latrine construction and rehabilitation</b>				<b>4,953</b>	<b>1,519</b>
LCII: BWOLE				4,953	1,519
Item: 312104 Other Structures					
<b>Retention funds for projects constructed in FY 2014-15</b>		LGMSD (Former LGDP)	N/A	4,953	1,519

*Lower Local Services*

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGIRI TC</b>		<i>LCIV: BUKOOLI</i>		<b>1,605,303</b>	<b>1,800,733</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,370</b>	<b>33,608</b>
LCII: BWOLE				18,997	13,263
Item: 321411 Conditional transfers to Primary Education					
<b>Hindocho P/s</b>		Conditional Grant to Primary Salaries	N/A	11,538	7,954
<b>Busanzi P/s</b>		Conditional Grant to Primary Salaries	N/A	7,458	5,308
LCII: NALUWERERE				13,638	13,069
Item: 321411 Conditional transfers to Primary Education					
<b>Waluwere P /s</b>		Conditional Grant to Primary Salaries	N/A	5,698	7,050
<b>Bugubo Butambula P/s</b>		Conditional Grant to Primary Salaries	N/A	7,940	6,019
LCII: NDIFAKULYA				7,735	7,277
Item: 321411 Conditional transfers to Primary Education					
<b>Al Jama P/s</b>		Conditional Grant to Primary Education	N/A	7,735	7,277
<b>LG Function: Secondary Education</b>				<b>601,437</b>	<b>646,210</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>601,437</b>	<b>646,210</b>
LCII: Not Specified				222,375	207,534
Item: 263104 Transfers to other govt. units (Current)					
<b>UNIVERSAL HIGH</b>		Conditional Grant to Secondary Education	N/A	74,157	61,566
<b>Alliance Victory SS</b>		Conditional Grant to Secondary Education	N/A	148,218	145,968
LCII: BWOLE				141,282	185,391
Item: 263104 Transfers to other govt. units (Current)					
<b>TOWN VIEW SS</b>		Conditional Grant to Secondary Education	N/A	71,346	89,826
<b>CRANE SS</b>		Conditional Grant to Secondary Education	N/A	69,936	95,565
LCII: NDIFAKULYA				237,780	253,285
Item: 263104 Transfers to other govt. units (Current)					
<b>BUKOOOLI COLLEGE</b>		Conditional Grant to Secondary Education	N/A	237,780	253,285
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>18,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>18,000</b>	<b>0</b>

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGIRI TC</b>		<i>LCIV: BUKOOLI</i>		<b>1,605,303</b>	<b>1,800,733</b>
LCII: NDIFAKULYA				18,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of the Library at the DHOs office</b>		LGMSD (Former LGDP)	N/A	18,000	0
<b>Sector: Health</b>				<b>871,840</b>	<b>876,819</b>
<b>LG Function: Primary Healthcare</b>				<b>871,840</b>	<b>876,819</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,000</b>	<b>2,937</b>
LCII: NDIFAKULYA				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of board room at district health office</b>		Conditional Grant to PHC - development	N/A	20,000	0
LCII: NKUSI				0	2,937
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bugiri District hospital retention fees</b>		LGMSD (Former LGDP)	Completed	0	2,191
<b>Solar system installation retention</b>		LGMSD (Former LGDP)	Not Started	0	746
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>851,840</b>	<b>873,882</b>
LCII: NDIFAKULYA				851,840	873,882
Item: 263317 Conditional transfers for District Hospitals					
<b>Bugiri Hospital</b>		Conditional Grant to District Hospitals	N/A	151,840	166,632
<b>Renovation of Bugiri hospital</b>		Conditional Grant to District Hospitals	N/A	700,000	707,250
				(Facelift in progress)	
<b>Sector: Social Development</b>				<b>27,998</b>	<b>79,980</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>27,998</b>	<b>79,980</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>27,998</b>	<b>79,980</b>
LCII: NKUSI				27,998	79,980
Item: 263104 Transfers to other govt. units (Current)					
<b>LOWER LOCAL GOVERNMENT</b>		Multi-Sectoral Transfers to LLGs	N/A	27,998	79,980
<b>Sector: Public Sector Management</b>				<b>11,856</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>11,856</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>11,856</b>	<b>0</b>

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGIRI TC</b>		<i>LCIV: BUKOOLI</i>		<b>1,605,303</b>	<b>1,800,733</b>
LCII: BWOLE				11,856	0
Item: 314203 Finished goods					
<b>Office furniture procured for the Planning Unit Staff</b>		LGMSD (Former LGDP)	N/A	11,856	0

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGIRI TOWN COUNCIL</b>		<i>LCIV: BUKOOLI</i>		<b>1,155</b>	<b>2,467</b>
<i>Sector: Health</i>				<i>1,155</i>	<i>2,467</i>
<i>LG Function: Primary Healthcare</i>				<i>1,155</i>	<i>2,467</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,155</b>	<b>2,467</b>
LCII: NALUWERERE				1,155	2,467
Item: 263104 Transfers to other govt. units (Current)					
<b>BUGIRI TC HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,155	2,467

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULESA</b>		<i>LCIV: BUKOOLI</i>		<b>575,821</b>	<b>529,927</b>
<b>Sector: Works and Transport</b>				<b>61,743</b>	<b>29,665</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>61,743</b>	<b>29,665</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>61,743</b>	<b>29,665</b>
LCII: IGWE				39,242	29,665
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Kitodha - Buwuni Road 13.5km	Other Transfers from Central Government	N/A	39,242	29,665
			(Road opened)		
LCII: KITODHA				6,373	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Roundabout at Kitodha Junction	Other Transfers from Central Government	N/A	6,373	0
LCII: Not Specified				16,128	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Buwuni-Malendere	Other Transfers from Central Government	N/A	16,128	0
<b>Sector: Education</b>				<b>403,071</b>	<b>368,012</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>222,853</b>	<b>201,657</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>72,933</b>	<b>124,513</b>
LCII: IGWE				0	57,448
Item: 312104 Other Structures					
<b>completion of the construction of a 2 classroom block at nakabale p/s</b>		Conditional Grant to SFG	Completed	0	57,448
LCII: NAMASERE				72,933	67,065
Item: 312104 Other Structures					
<b>Construction of 2[two] Block at Buwuni Primary School</b>		Conditional Grant to SFG	Completed	72,933	67,065
<b>Output: Teacher house construction and rehabilitation</b>				<b>90,667</b>	<b>0</b>
LCII: BUWUNI RURAL				90,667	0
Item: 312104 Other Structures					
<b>Construction of a staff house at Namagonjo P/S</b>		Conditional Grant to SFG	N/A	90,667	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,500</b>	<b>0</b>
LCII: BUWUNI TOWN BOARD				4,500	0
Item: 312104 Other Structures					



**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULESA</b>		<i>LCIV: BUKOOLI</i>		<b>575,821</b>	<b>529,927</b>
<b>Supply of Furniture to Buwuni Primary School</b>		Conditional Grant to SFG	N/A	4,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,753</b>	<b>77,143</b>
LCII: BULUWE				8,848	14,230
Item: 321411 Conditional transfers to Primary Education					
<b>Buluwe P/s</b>		Conditional Grant to Primary Salaries	N/A	6,440	8,557
<b>Nangalama P/s</b>		Conditional Grant to Primary Salaries	N/A	2,408	5,674
LCII: BUWUNI RURAL				12,178	11,638
Item: 321411 Conditional transfers to Primary Education					
<b>Namagonjo P/s</b>		Conditional Grant to Primary Education	N/A	7,671	7,785
<b>Bubuzi P/s</b>		Conditional Grant to Primary Salaries	N/A	4,507	3,853
LCII: BUWUNI TOWN BOARD				11,657	9,843
Item: 321411 Conditional transfers to Primary Education					
<b>Kibimba P/s</b>		Conditional Grant to Primary Salaries	N/A	11,657	9,843
LCII: IGWE				14,848	25,345
Item: 321411 Conditional transfers to Primary Education					
<b>Bulebi Muslim P/s</b>		Conditional Grant to Primary Salaries	N/A	2,479	3,734
<b>Nakabaale P/s</b>		Conditional Grant to Primary Salaries	N/A	2,771	4,232
<b>Buwagama P/S</b>		Conditional Grant to Primary Salaries	N/A	2,321	5,284
<b>Luwero P/s</b>		Conditional Grant to Primary Salaries	N/A	2,479	4,990
<b>Bulesa Baptist P/s</b>		Conditional Grant to Primary Salaries	N/A	2,139	3,838
<b>Nantawawula P/s</b>		Conditional Grant to Primary Salaries	N/A	2,660	3,267
LCII: KITODHA				1,729	8,021
Item: 321411 Conditional transfers to Primary Education					

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULESA</b>		<i>LCIV: BUKOOLI</i>		<b>575,821</b>	<b>529,927</b>
<b>Kitodha P/s</b>		Conditional Grant to Primary Education	N/A	1,729	8,021
LCII: NAMASERE				5,494	8,067
Item: 321411 Conditional transfers to Primary Education					
<b>Bukuta</b>		Conditional Grant to Primary Salaries	N/A	3,394	5,070
<b>Nakigunju Baptist P/s</b>		Conditional Grant to Primary Salaries	N/A	2,100	2,997
<b>LG Function: Secondary Education</b>				<b>180,218</b>	<b>166,355</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>108,668</b>	<b>108,668</b>
LCII: NAMASERE				108,668	108,668
Item: 231001 Non Residential buildings (Depreciation)					
<b>Namasere High School</b>		Construction of Secondary Schools	Works Underway	0	108,668
Item: 312104 Other Structures					
<b>Namasere High SS</b>		Construction of Secondary Schools	N/A	108,668	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>71,550</b>	<b>57,687</b>
LCII: Not Specified				71,550	57,687
Item: 263104 Transfers to other govt. units (Current)					
<b>NAMASERE HIGH</b>		Conditional Grant to Secondary Education	N/A	71,550	57,687
<b>Sector: Health</b>				<b>11,682</b>	<b>17,773</b>
<b>LG Function: Primary Healthcare</b>				<b>11,682</b>	<b>17,773</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,682</b>	<b>17,773</b>
LCII: BULUWE				1,155	2,467
Item: 263104 Transfers to other govt. units (Current)					
<b>BULUWE HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,155	2,467
LCII: BUWUNI RURAL				1,155	2,467
Item: 263104 Transfers to other govt. units (Current)					
<b>BUWUNI HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,155	2,467
LCII: IGWE				2,311	4,934
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULESA</b>		<i>LCIV: BUKOOLI</i>		<b>575,821</b>	<b>529,927</b>
<b>NAKIGUNJU HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,155	2,467
<b>NANTAWAWULA HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,155	2,467
LCII: KITODHA Item: 263104 Transfers to other govt. units (Current)				1,155	2,467
<b>KITODHA HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,155	2,467
LCII: NAMASERE Item: 263104 Transfers to other govt. units (Current)				5,905	5,437
<b>BULESA HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,905	5,437
<b>Sector: Water and Environment</b>				<b>71,328</b>	<b>65,890</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>71,328</b>	<b>65,890</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>18,000</b>	<b>20,201</b>
LCII: NAMASERE Item: 312104 Other Structures				18,000	20,201
<b>Construction of composite latrine in RGC</b>	Namasere RGC	Conditional transfer for Rural Water	N/A	18,000	20,201
<b>Output: Spring protection</b>				<b>8,000</b>	<b>0</b>
LCII: IGWE Item: 311101 Land				4,000	0
<b>Spring protection</b>	NAKABALE B	Conditional transfer for Rural Water	N/A	4,000	0
LCII: NAMASERE Item: 311101 Land				4,000	0
<b>Spring protection</b>	NAKIGUNJU	Conditional transfer for Rural Water	N/A	4,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,328</b>	<b>45,689</b>
LCII: BUWUNI RURAL Item: 281502 Feasibility Studies for Capital Works				22,664	22,845
<b>Siting /Hydrogeological surveys</b>	Bukuta	Conditional transfer for Rural Water	N/A	3,000	2,943
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Drilling supervision</b>	Bukuta	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULESA</b>		<i>LCIV: BUKOOLI</i>		<b>575,821</b>	<b>529,927</b>
<b>Drilling , casting and Installation of deep Boreholes.</b>	Bukuta	Conditional transfer for Rural Water	Completed	19,464	19,902
LCII: KITODHA				22,664	22,845
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting /Hydrogeological surveys</b>	Idhubu	Conditional transfer for Rural Water	N/A	3,000	2,943
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Drilling supervision</b>	Idhubu	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
<b>Drilling , casting and Installation of deep Boreholes.Not Specified</b>	Idhubu	Conditional transfer for Rural Water	Completed	19,464	19,902
<b>Sector: Social Development</b>				<b>27,998</b>	<b>48,587</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>27,998</b>	<b>48,587</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>27,998</b>	<b>48,587</b>
LCII: NAMASERE				27,998	48,587
Item: 263104 Transfers to other govt. units (Current)					
<b>LOWER LOCAL GOVERNMENT</b>		Multi-Sectoral Transfers to LLGs	N/A	27,998	48,587

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULIDHA</b>		<i>LCIV: BUKOOLI</i>		<b>175,581</b>	<b>293,375</b>
<b>Sector: Works and Transport</b>				<b>9,155</b>	<b>80,615</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,155</b>	<b>80,615</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>9,155</b>	<b>80,615</b>
LCII: BULIDHA				4,186	175
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Nakyeigereke – Itoolo –Bulidha/Nagongera to Butema Road	Other Transfers from Central Government	N/A	4,186	175
LCII: NABINGO				4,969	27,189
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Nasaga - Busimbi	Other Transfers from Central Government	N/A	4,969	27,189
LCII: WAKAWAKA				0	53,252
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Nasaga - Wakawaka 17.5km	Other Transfers from Central Government	N/A	0	53,252
			(Works Completed)		
<b>Sector: Education</b>				<b>99,365</b>	<b>105,669</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>99,365</b>	<b>105,669</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>46,500</b>	<b>50,629</b>
LCII: NABINGO				46,500	50,629
Item: 231002 Residential buildings (Depreciation)					
<b>Construction and Rehabilitation of staff house at Mufumi Primary School</b>		Conditional Grant to SFG	N/A	0	50,629
Item: 312104 Other Structures					
<b>Construction of a staff houSE at Mufumi [Arolled over activity]</b>		Conditional Grant to SFG	N/A	46,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,865</b>	<b>55,041</b>
LCII: BULIDHA				4,996	4,719
Item: 321411 Conditional transfers to Primary Education					
<b>Bulidha P/s</b>		Conditional Grant to Primary Salaries	N/A	4,996	4,719
LCII: MAKOMA				15,461	14,630
Item: 321411 Conditional transfers to Primary Education					

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULIDHA</b>		<i>LCIV: BUKOOLI</i>		<b>175,581</b>	<b>293,375</b>
<b>Isakabisolo P/s</b>		Conditional Grant to Primary Salaries	N/A	8,903	7,492
<b>Makoma P/s</b>		Conditional Grant to Primary Salaries	N/A	6,559	7,139
LCII: NABIGINGO				21,571	24,214
Item: 321411 Conditional transfers to Primary Education					
<b>Nansaga P/s</b>		Conditional Grant to Primary Salaries	N/A	10,007	10,376
<b>Mufumi P/s</b>		Conditional Grant to Primary Salaries	N/A	3,639	5,434
<b>Nabigingo C/U P/s</b>		Conditional Grant to Primary Salaries	N/A	3,931	4,469
<b>Nansaga Muslim P/s</b>		Conditional Grant to Primary Salaries	N/A	3,994	3,934
LCII: WAKAWAKA				10,837	11,478
Item: 321411 Conditional transfers to Primary Education					
<b>Kibuye P/s</b>		Conditional Grant to Primary Education	N/A	7,040	7,549
<b>Wakawaka P/s</b>		Conditional Grant to Primary Salaries	N/A	3,797	3,930
<b>Sector: Health</b>				<b>14,064</b>	<b>15,520</b>
<b>LG Function: Primary Healthcare</b>				<b>14,064</b>	<b>15,520</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,004</b>	<b>8,056</b>
LCII: NABIGINGO				7,004	8,056
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Nabigingo HCII</b>		Conditional Grant to PHC- Non wage	N/A	7,004	8,056
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,060</b>	<b>7,464</b>
LCII: BULIDHA				5,905	5,437
Item: 263104 Transfers to other govt. units (Current)					
<b>BULIDHA HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,905	5,437
LCII: WAKAWAKA				1,155	2,027
Item: 263104 Transfers to other govt. units (Current)					
<b>WAKAWAKA HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,155	2,027

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULIDHA</b>		<i>LCIV: BUKOOLI</i>		<b>175,581</b>	<b>293,375</b>
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>5,000</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,000</i>	<i>5,000</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,000</b>	<b>5,000</b>
LCII: MAKOMA				5,000	5,000
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environmental Impat Assessment</b>	District Hqtrs	Conditional transfer for Rural Water	N/A	5,000	5,000
<b>Sector: Social Development</b>				<b>27,998</b>	<b>59,118</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>27,998</i>	<i>59,118</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>27,998</b>	<b>59,118</b>
LCII: BULIDHA				27,998	59,118
Item: 263104 Transfers to other govt. units (Current)					
<b>LOWER LOCAL GOVERNMENT</b>		Multi-Sectoral Transfers to LLGs	N/A	27,998	59,118
<b>Sector: Accountability</b>				<b>20,000</b>	<b>27,452</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>20,000</i>	<i>27,452</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>20,000</b>	<b>27,452</b>
LCII: WAKAWAKA				20,000	27,452
Item: 312104 Other Structures					
<b>Construction of a five stance lined pitlatrine in Wakawaka market</b>		LGMSD (Former LGDP)	N/A	20,000	27,452

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULUGUYI</b>		<i>LCIV: BUKOOLI</i>		<b>385,912</b>	<b>449,658</b>
<b>Sector: Works and Transport</b>				<b>26,876</b>	<b>93,143</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,876</b>	<b>93,143</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>26,876</b>	<b>93,143</b>
LCII: BUFUNDA				4,761	58,147
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Bugayi-Butema	Other Transfers from Central Government	N/A	4,761	58,147
			(Works Completed)		
LCII: BUGAYI				3,991	175
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Bugayi Corner Bar - Budunyi PS Nakatosi TC Road	Other Transfers from Central Government	N/A	3,991	175
LCII: MUWAYO				5,584	1,075
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Muwayo TC - Buduma B - Sidodo PS Busia Border Road	Other Transfers from Central Government	N/A	5,584	1,075
			(Road maintained)		
LCII: NSANGO				12,540	33,747
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Bugayi-Nsango Road 12.5km	Other Transfers from Central Government	N/A	12,540	33,747
			(Road maintained)		
<b>Sector: Education</b>				<b>222,318</b>	<b>213,386</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>165,354</b>	<b>174,961</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>90,667</b>	<b>109,729</b>
LCII: NSANGO				90,667	109,729
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a staff house, kitchen, 2 stance pit latrine and a 2 a classroom block at Buduma progressive p/s</b>		Conditional Grant to SFG	N/A	0	109,729
Item: 312104 Other Structures					
<b>house at Buduma Progressive[Musooma]</b>		Conditional Grant to SFG	N/A	90,667	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,687</b>	<b>65,232</b>
LCII: BUFUNDA				4,625	4,130
Item: 321411 Conditional transfers to Primary Education					



**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULUGUYI</b>		<i>LCIV: BUKOOLI</i>		<b>385,912</b>	<b>449,658</b>
<b>Bufunda P/s</b>		Conditional Grant to Primary Salaries	N/A	4,625	4,130
LCII: BUGAYI				27,837	23,618
Item: 321411 Conditional transfers to Primary Education					
<b>Budunyi P/s</b>		Conditional Grant to Primary Salaries	N/A	5,627	4,857
<b>Bugayi P/s</b>		Conditional Grant to Primary Salaries	N/A	8,713	6,277
<b>Sironyo P/s</b>		Conditional Grant to Primary Salaries	N/A	6,227	5,635
<b>Nambiya P/s</b>		Conditional Grant to Primary Salaries	N/A	7,269	6,849
LCII: BULUGUYI				14,948	12,809
Item: 321411 Conditional transfers to Primary Education					
<b>Buluguyi P/s</b>		Conditional Grant to Primary Salaries	N/A	9,392	8,219
<b>Bufasi P/S</b>		Conditional Grant to Primary Salaries	N/A	5,556	4,590
LCII: MUWAYO				19,463	15,186
Item: 321411 Conditional transfers to Primary Education					
<b>Butema Baptist P/s</b>		Conditional Grant to Primary Education	N/A	7,158	6,203
<b>Bukokhe P/s</b>		Conditional Grant to Primary Salaries	N/A	5,990	4,717
<b>Buduma Sidodo P/s</b>		Conditional Grant to Primary Salaries	N/A	6,314	4,266
LCII: NSANGO				7,814	9,488
Item: 321411 Conditional transfers to Primary Education					
<b>Nsango P/s</b>		Conditional Grant to Primary Salaries	N/A	5,201	6,903
<b>Buduma Progressive P/s</b>		Conditional Grant to Primary Salaries	N/A	2,613	2,585
<b>LG Function: Secondary Education</b>				<b>56,964</b>	<b>38,426</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,964</b>	<b>38,426</b>
LCII: MUWAYO				56,964	38,426
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULUGUYI</b>		<i>LCIV: BUKOOLI</i>		<b>385,912</b>	<b>449,658</b>
<b>BUTEMA BAPTIST</b>		Conditional Grant to Secondary Education	N/A	56,964	38,426
<b>Sector: Health</b>				<b>14,064</b>	<b>15,961</b>
<b>LG Function: Primary Healthcare</b>				<b>14,064</b>	<b>15,961</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,004</b>	<b>8,056</b>
LCII: MUWAYO				7,004	8,056
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Dopetra Rural Development Mwema HCII</b>		Conditional Grant to PHC- Non wage	N/A	7,004	8,056
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,060</b>	<b>7,904</b>
LCII: BUGAYI				5,905	5,437
Item: 263104 Transfers to other govt. units (Current)					
<b>BULUGUYI HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,905	5,437
LCII: NSANGO				1,155	2,467
Item: 263104 Transfers to other govt. units (Current)					
<b>NSANGO HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,155	2,467
<b>Sector: Water and Environment</b>				<b>94,657</b>	<b>91,378</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>94,657</b>	<b>91,378</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>0</b>
LCII: MUWAYO				4,000	0
Item: 311101 Land					
<b>Spring protection</b>	BUTEMA	Conditional transfer for Rural Water	N/A	4,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>90,657</b>	<b>91,378</b>
LCII: BUFUNDA				3,200	2,943
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting /Hydrogeological surveys</b>	Kaseba	Conditional transfer for Rural Water	N/A	3,000	2,943
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Drilling supervision</b>	Kaseba	Conditional transfer for Rural Water	N/A	200	0
LCII: BUGAYI				22,664	22,845
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting /Hydrogeological surveys</b>	Bulesi	Conditional transfer for Rural Water	N/A	3,000	2,943

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULUGUYI</b>		<i>LCIV: BUKOOLI</i>		<b>385,912</b>	<b>449,658</b>
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Drilling supervision</b>	Bulesi	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
<b>Drilling , casting and Installation of deep Boreholes.</b>	Bulesi	Conditional transfer for Rural Water	Completed	19,464	19,902
LCII: BULUGUYI					
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting /Hydrogeological surveys</b>	buluguyi s/c headquarters	Conditional transfer for Rural Water	N/A	3,000	2,943
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Drilling supervision</b>	Buluhuyi s/c Headquarters	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
<b>Drilling , casting and Installation of deep Boreholes.</b>	buluguyi S/c Headquarters	Conditional transfer for Rural Water	Completed	19,464	19,902
LCII: NSANGO					
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting /Hydrogeological surveys</b>	Halungu	Conditional transfer for Rural Water	N/A	3,000	2,943
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Drilling supervision</b>	Halungu	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
<b>Drilling , casting and Installation of deep Boreholes.</b>	Halungu	Conditional transfer for Rural Water	Completed	19,464	19,902
<b>Drilling , casting and Installation of deep Boreholes</b>	Kaseba	Conditional transfer for Rural Water	Completed	19,464	19,902
<b>Sector: Social Development</b>				<b>27,998</b>	<b>35,790</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>27,998</b>	<b>35,790</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>27,998</b>	<b>35,790</b>
LCII: BULUGUYI				27,998	35,790
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULUGUYI</b>		<i>LCIV: BUKOOLI</i>		<b>385,912</b>	<b>449,658</b>
<b>LOWER LOCAL GOVERNMENT</b>		Multi-Sectoral Transfers to LLGs	N/A	27,998	35,790

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWUNGA</b>		<i>LCIV: BUKOOLI</i>		<b>580,925</b>	<b>596,349</b>
<b>Sector: Works and Transport</b>				<b>78,597</b>	<b>84,641</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>78,597</b>	<b>84,641</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>5,000</b>	<b>9,500</b>
LCII: KAVULE				5,000	9,500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Roads Rehabilitation/Construction</b>		Roads Rehabilitation Grant	N/A	5,000	9,500
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>73,597</b>	<b>75,141</b>
LCII: BUBUGO				39,475	33,385
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Bugiri - Kitumbezi Road 13,6km	Other Transfers from Central Government	N/A	39,475	33,385
			(Road opened)		
LCII: BUPALA				7,297	1,175
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Buwunga - Busowa Road 7km	Other Transfers from Central Government	N/A	7,297	1,175
			(Road maintained)		
LCII: BUSOGA				1,365	675
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Bugiri - Kirongo - Nalumirampasa	Other Transfers from Central Government	N/A	1,365	675
			(Road maintained)		
LCII: BUWUNGA				0	800
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Walugoma - Matovu	Other Transfers from Central Government	N/A	0	800
			(Road maintained)		
LCII: KAVULE				7,402	6,649
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Kasala - Bwalula	Other Transfers from Central Government	N/A	7,402	6,649
			(Road maintained)		
LCII: LUWOKO				7,912	1,075
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule	Other Transfers from Central Government	N/A	7,912	1,075
			(Road maintained)		
LCII: MAGOOLA				0	29,183
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Busowa - Kadoma Swamps	Other Transfers from Central Government	N/A	0	29,183

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWUNGA</b>		<i>LCIV: BUKOOLI</i>		<b>580,925</b>	<b>596,349</b>
LCII: MAWANGA				0	800
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Kasala - Mawanga - Matiki - Bukerere	Other Transfers from Central Government	N/A	0	800
			(Road maintained)		
LCII: NAMBALE				10,146	1,400
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Buwunga - Nabina	Other Transfers from Central Government	N/A	10,146	1,400
			(Road maintained)		
<b>Sector: Education</b>				<b>368,454</b>	<b>331,998</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>194,694</b>	<b>171,816</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,000</b>	<b>61,502</b>
LCII: BUSOWA TOWN BOARD				60,000	61,502
Item: 312104 Other Structures					
<b>Construction of 2[two] Block at Nakawa Primary School</b>		LGMSD (Former LGDP)	Completed	60,000	61,502
<b>Output: Provision of furniture to primary schools</b>				<b>9,401</b>	<b>0</b>
LCII: BUSOWA RURAL				6,500	0
Item: 312104 Other Structures					
<b>Supply of Furniture to Nakawa Primary School</b>		LGMSD (Former LGDP)	N/A	6,500	0
LCII: BUWUNGA				2,901	0
Item: 312104 Other Structures					
<b>Supply of Furniture to Imuli Primary School</b>		LGMSD (Former LGDP)	N/A	2,901	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>125,293</b>	<b>110,314</b>
LCII: BUBUGO				11,480	9,658
Item: 321411 Conditional transfers to Primary Education					
<b>Kirongo P/s</b>		Conditional Grant to Primary Salaries	N/A	6,977	6,204
<b>Bubugo P/S</b>		Conditional Grant to Primary Salaries	N/A	4,503	3,454
LCII: BUPALA				4,341	6,015
Item: 321411 Conditional transfers to Primary Education					
<b>Bupala P/s</b>		Conditional Grant to Primary Salaries	N/A	4,341	6,015
LCII: BUSOGA				8,066	5,946
Item: 321411 Conditional transfers to Primary Education					

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWUNGA</b>		<i>LCIV: BUKOOLI</i>		<b>580,925</b>	<b>596,349</b>
<b>Busoga P/s</b>		Conditional Grant to Primary Salaries	N/A	8,066	5,946
LCII: BUSOWA TOWN BOARD				31,278	26,119
Item: 321411 Conditional transfers to Primary Education					
<b>Bulume P/s</b>		Conditional Grant to Primary Salaries	N/A	12,186	9,069
<b>Nawandhuki Baptist P/s</b>		Conditional Grant to Primary Salaries	N/A	6,677	5,974
<b>Nakawa P/s</b>		Conditional Grant to Primary Salaries	N/A	5,296	4,775
<b>St. Anthony's Busowa P/s</b>		Conditional Grant to Primary Salaries	N/A	7,119	6,301
LCII: BUWUNGA				20,363	17,731
Item: 321411 Conditional transfers to Primary Education					
<b>Walugoma P/s</b>		Conditional Grant to Primary Salaries	N/A	5,446	5,225
<b>Buwunga P/s</b>		Conditional Grant to Primary Salaries	N/A	8,279	6,423
<b>Butumba P/s</b>		Conditional Grant to Primary Salaries	N/A	6,638	6,084
LCII: KAVULE				9,694	10,077
Item: 321411 Conditional transfers to Primary Education					
<b>Kavule P/s</b>		Conditional Grant to Primary Salaries	N/A	5,872	5,946
<b>St Luke Kasaala P/s</b>		Not Specified	N/A	3,822	4,131
LCII: LUWOKO				7,016	5,440
Item: 321411 Conditional transfers to Primary Education					
<b>Luwooko P/s</b>		Conditional Grant to Primary Salaries	N/A	7,016	5,440
LCII: MAGOOLA				15,288	11,870
Item: 321411 Conditional transfers to Primary Education					
<b>Nakatwe P/s</b>		Conditional Grant to Primary Salaries	N/A	3,639	3,409
<b>Imuli P/s</b>		Conditional Grant to Primary Salaries	N/A	4,617	3,132

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWUNGA</b>		<i>LCIV: BUKOOLI</i>		<b>580,925</b>	<b>596,349</b>
<b>Magoola P/s</b>		Conditional Grant to Primary Education	N/A	7,032	5,329
LCII: MAWANGA				6,503	5,450
Item: 321411 Conditional transfers to Primary Education					
<b>Mawanga CoG P/s</b>		Conditional Grant to Primary Salaries	N/A	6,503	5,450
LCII: NAMBALE				11,263	12,008
Item: 321411 Conditional transfers to Primary Education					
<b>Katala P/s</b>		Conditional Grant to Primary Salaries	N/A	4,057	3,283
<b>Kayaigo P/s</b>		Conditional Grant to Primary Salaries	N/A	3,678	3,135
<b>Bugombo P/s</b>		Conditional Grant to Primary Salaries	N/A	3,528	5,590
<b>LG Function: Secondary Education</b>				<b>173,760</b>	<b>160,183</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>173,760</b>	<b>160,183</b>
LCII: Not Specified				123,531	110,366
Item: 263104 Transfers to other govt. units (Current)					
<b>KUBUSA SS</b>		Conditional Grant to Secondary Education	N/A	123,531	110,366
LCII: BUWUNGA				50,229	49,817
Item: 263104 Transfers to other govt. units (Current)					
<b>BUWUNGA SS</b>		Conditional Grant to Secondary Education	N/A	50,229	49,817
<b>Sector: Health</b>				<b>15,220</b>	<b>18,603</b>
<b>LG Function: Primary Healthcare</b>				<b>15,220</b>	<b>18,603</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,004</b>	<b>8,231</b>
LCII: KAVULE				7,004	8,231
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Kavule HCII</b>		Conditional Grant to PHC- Non wage	N/A	7,004	8,231
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,216</b>	<b>10,372</b>
LCII: BUSOGA				1,155	2,467
Item: 263104 Transfers to other govt. units (Current)					
<b>BUSOGA HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,155	2,467
LCII: BUSOWA RURAL				1,155	2,467



**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWUNGA</b>		<i>LCIV: BUKOOLI</i>		<b>580,925</b>	<b>596,349</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>BUSOWA HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,155	2,467
LCII: BUWUNGA				5,905	5,437
Item: 263104 Transfers to other govt. units (Current)					
<b>BUWUNGA HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,905	5,437
<b>Sector: Water and Environment</b>				<b>90,657</b>	<b>91,378</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>90,657</b>	<b>91,378</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>90,657</b>	<b>91,378</b>
LCII: BUSOGA				22,664	22,845
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting /Hydrogeological surveys</b>	Nabirara	Conditional transfer for Rural Water	N/A	3,000	2,943
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Drilling supervision</b>	Nabirara	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
<b>Drilling , casting and Installation of deep Boreholes.</b>	Nabirara	Conditional transfer for Rural Water	Completed	19,464	19,902
LCII: BUSOWA RURAL				22,664	22,845
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting /Hydrogeological surveys</b>	Bulume	Not Specified	N/A	3,000	2,943
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Drilling supervision</b>	Bulume	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
<b>Drilling , casting and Installation of deep Boreholes.</b>	Bulume	Conditional transfer for Rural Water	Completed	19,464	19,902
LCII: KAVULE				22,664	22,845
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting /Hydrogeological surveys</b>	Bukerekere	Conditional transfer for Rural Water	N/A	3,000	2,943
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWUNGA</b>		<i>LCIV: BUKOOLI</i>		<b>580,925</b>	<b>596,349</b>
<b>Drilling supervision</b>	Bukerekere	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
<b>Drilling , casting and Installation of deep Boreholes.</b>	Bukerekere	Conditional transfer for Rural Water	Completed	19,464	19,902
LCII: NAMBALE				22,664	22,845
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting /Hydrogeological surveys</b>	Katala	Conditional transfer for Rural Water	N/A	3,000	2,943
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Drilling supervision</b>	Katala	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
<b>Drilling , casting and Installation of deep Boreholes.</b>	Katala	Conditional transfer for Rural Water	Completed	19,464	19,902
<b>Sector: Social Development</b>				<b>27,998</b>	<b>69,729</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>27,998</b>	<b>69,729</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>27,998</b>	<b>69,729</b>
LCII: BUWUNGA				27,998	69,729
Item: 263104 Transfers to other govt. units (Current)					
<b>LOWER LOCAL GOVERNMENT</b>		Multi-Sectoral Transfers to LLGs	N/A	27,998	69,729

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: IWEMBA</b>		<i>LCIV: BUKOOLI</i>		<b>217,606</b>	<b>261,112</b>
<b>Sector: Works and Transport</b>				<b>21,723</b>	<b>2,624</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,723</b>	<b>2,624</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>21,723</b>	<b>2,624</b>
LCII: BUGESO				6,568	175
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Nambo B - Nawangali PS - Nalubabwe TC Road	Other Transfers from Central Government	N/A	6,568	175
LCII: BUYALA				6,615	775
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Iwemba - Kigulu Road 5.8lm	Other Transfers from Central Government	N/A	6,615	775
			(Road maintained)		
LCII: IWEMBA				8,540	1,675
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Naluwerere - Iwemba-Kasokwe Road 12.5km	Other Transfers from Central Government	N/A	8,540	1,675
			(Road maintained)		
<b>Sector: Education</b>				<b>107,337</b>	<b>153,910</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>107,337</b>	<b>153,910</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>10,000</b>	<b>37,800</b>
LCII: BUYALA				10,000	13,136
Item: 312104 Other Structures					
<b>Retention for the Construction of 2[two] at Kigulu, Nabukalu, Primary</b>		LGMSD (Former LGDP)	Completed	10,000	13,136
LCII: NAMBO				0	24,664
Item: 312104 Other Structures					
<b>Renovation of an 8 class room block at kasokwe p/s</b>		District Equalisation Grant	Not Started	0	24,664
<b>Output: Latrine construction and rehabilitation</b>				<b>40,000</b>	<b>27,901</b>
LCII: BUGESO				20,000	7,790
Item: 312104 Other Structures					
<b>retention for the construction of 2 five stance pit latrines at Bugeso p/s</b>		Conditional Grant to SFG	Completed	0	7,790
<b>Construction of a five stance Pit latrine at Bukakaire P/S</b>		Conditional Grant to SFG	N/A	20,000	0

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: IWEMBA</b>		<i>LCIV: BUKOOLI</i>		<b>217,606</b>	<b>261,112</b>
LCII: BUYALA				20,000	20,110
Item: 312104 Other Structures					
<b>Construction of a five stance Pit latrine at Kigulu P/S</b>		LGMSD (Former LGDP)	N/A	20,000	20,110
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>36,273</b>
LCII: IWEMBA				0	36,273
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 classroom block with office store, line pit latrine, staff house with kitchen and a 2 stance pit latrine at Kasokwe P/S</b>		District Equalisation Grant	Works Underway	0	28,484
<b>IWEMBA</b>		Conditional Grant to SFG	N/A	0	7,789
<b>Output: Provision of furniture to primary schools</b>				<b>6,500</b>	<b>0</b>
LCII: Not Specified				6,500	0
Item: 312104 Other Structures					
<b>Supply of Furniture to Kigulu Primary School</b>		LGMSD (Former LGDP)	N/A	6,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,837</b>	<b>51,937</b>
LCII: BUGESO				11,768	13,339
Item: 321411 Conditional transfers to Primary Education					
<b>Bugeso Baptist P/s</b>		Conditional Grant to Primary Salaries	N/A	5,801	7,125
<b>Bukakaire P/s</b>		Conditional Grant to Primary Salaries	N/A	5,967	6,214
LCII: BUYALA				19,953	18,342
Item: 321411 Conditional transfers to Primary Education					
<b>Buyala</b>		Not Specified	N/A	5,264	4,629
<b>Kasokwe P/s</b>		Conditional Grant to Primary Salaries	N/A	6,985	6,240
<b>Kigulu P/s</b>		Conditional Grant to Primary Education	N/A	3,978	4,254
<b>Kimira P/s</b>		Conditional Grant to Primary Salaries	N/A	3,725	3,219
LCII: IWEMBA				7,009	7,411

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: IWEMBA</b>		<i>LCIV: BUKOOLI</i>		<b>217,606</b>	<b>261,112</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Iwemba P/s</b>		Conditional Grant to Primary Salaries	N/A	7,009	7,411
LCII: NABIRERE				3,276	3,953
Item: 321411 Conditional transfers to Primary Education					
<b>Nabirere P/s</b>		Conditional Grant to Primary Salaries	N/A	3,276	3,953
LCII: NAMBO				8,832	8,892
Item: 321411 Conditional transfers to Primary Education					
<b>Nambo P/s</b>		Conditional Grant to Primary Salaries	N/A	4,601	4,433
<b>Nawangali P/s</b>		Conditional Grant to Primary Salaries	N/A	4,231	4,460
<b>Sector: Health</b>				<b>15,220</b>	<b>20,794</b>
<b>LG Function: Primary Healthcare</b>				<b>15,220</b>	<b>20,794</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>2,191</b>
<i>LCII: IWEMBA</i>					
Item: 231002 Residential buildings (Depreciation)					
<b>Paid retention fees for construction of fence of staff house at Iwemba HCIII</b>		Conditional Grant to PHC - development	Completed	0	2,191
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,004</b>	<b>8,231</b>
<i>LCII: NABIRERE</i>					
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Kasokwe CIDA HCII</b>		Conditional Grant to PHC- Non wage	N/A	7,004	8,231
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,216</b>	<b>10,372</b>
<i>LCII: BUYALA</i>					
Item: 263104 Transfers to other govt. units (Current)					
<b>KIGULU HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,155	2,467
<i>LCII: IWEMBA</i>					
Item: 263104 Transfers to other govt. units (Current)					
<b>IWEMBA HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,905	5,437
<i>LCII: NAMBO</i>					
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: IWEMBA</b>		<i>LCIV: BUKOOLI</i>		<b>217,606</b>	<b>261,112</b>
NAMBO HC II		Conditional Grant to PHC- Non wage	N/A	1,155	2,467
<b>Sector: Water and Environment</b>				<b>45,328</b>	<b>45,689</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,328</b>	<b>45,689</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,328</b>	<b>45,689</b>
LCII: BUYALA				22,664	22,845
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting /Hydrogeological surveys</b>	Kimila	Conditional transfer for Rural Water	N/A	3,000	2,943
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Drilling supervision</b>	Kimila	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
<b>Drilling , casting and Installation of deep Boreholes.</b>	Kimila	Conditional transfer for Rural Water	Completed	19,464	19,902
LCII: NAMBO				22,664	22,845
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting /Hydrogeological surveys</b>	Bukambuzi	Conditional transfer for Rural Water	N/A	3,000	2,943
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Drilling supervision</b>	Bukambuzi	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
<b>Drilling , casting and Installation of deep Boreholes.</b>	Bukambuzi	Conditional transfer for Rural Water	Completed	19,464	19,902
<b>Sector: Social Development</b>				<b>27,998</b>	<b>38,095</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>27,998</b>	<b>38,095</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>27,998</b>	<b>38,095</b>
LCII: IWEMBA					
Item: 263104 Transfers to other govt. units (Current)					
<b>LOWER LOCAL GOVERNMENT</b>		Multi-Sectoral Transfers to LLGs	N/A	27,998	38,095

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAPYANGA</b>		<i>LCIV: BUKOOLI</i>		<b>938,415</b>	<b>1,032,598</b>
<b>Sector: Agriculture</b>				<b>26,579</b>	<b>14,622</b>
<i>LG Function: District Production Services</i>				<i>26,579</i>	<i>14,622</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,379</b>	<b>14,622</b>
LCII: BUGIRI A				18,379	14,622
Item: 231004 Transport equipment					
<b>Repair and servicing of two vehicles, 6 motor cycles at the District Production Office</b>		Conditional transfers to Production and Marketing	Completed	18,379	14,622
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,200</b>	<b>0</b>
LCII: BUGIRI A				8,200	0
Item: 231005 Machinery and equipment					
<b>Procurement of Agenerator and photocopier for office use</b>	District Production Office	Conditional transfers to Production and Marketing	Being Procured	8,200	0
<b>Sector: Works and Transport</b>				<b>162,916</b>	<b>168,483</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>162,916</i>	<i>168,483</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>162,916</b>	<b>168,483</b>
LCII: BUGUNGA				52,173	66,629
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Naluwerere - Buluguyi - Muwayo Road 24km	Other Transfers from Central Government	N/A	52,173	66,629
			(Road maintained)		
LCII: ISAGAZA				4,186	615
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Namayemba - Isagaza - Bukiri	Other Transfers from Central Government	N/A	4,186	615
			(Road maintained)		
LCII: KISEITAKA				24,062	23,762
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Kiseitaka-Buwuni Road 18.6km	Other Transfers from Central Government	N/A	24,062	23,762
			(Road opened)		
LCII: NAKAVULE				43,424	33,311
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Bugiri - Kitodha Road 20km	Other Transfers from Central Government	N/A	43,424	33,311
			(Road maintained)		
LCII: NAMAYEMBA TOWN BOARD				39,070	1,725
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Namayemba-Bugoyozi - Muterere Road 12km	Other Transfers from Central Government	N/A	39,070	1,725
			(Road maintained)		

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAPYANGA</b>		<i>LCIV: BUKOOLI</i>		<b>938,415</b>	<b>1,032,598</b>
LCII: NAMUKONGE				0	42,442
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Wanenga - Kaato	Other Transfers from Central Government	N/A	0	42,442
(Road maintained)					
<b>Sector: Education</b>				<b>588,631</b>	<b>625,899</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>259,589</b>	<b>285,311</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>72,933</b>	<b>101,071</b>
LCII: BUGUBO				0	1,371
Item: 312104 Other Structures					
<b>Retention for the construction of a 2 class room block at Bubugo p/s</b>		Conditional Grant to SFG	Completed	0	1,371
LCII: NAKAVULE				72,933	99,699
Item: 312104 Other Structures					
<b>construction of a 4 classroom block and stance pit latrine at Kamango p/s</b>		Conditional Grant to SFG	Completed	0	45,108
<b>Construction of 2[two] Block at Nakavule P/S</b>		Conditional Grant to SFG	Works Underway	72,933	54,591
<b>Output: Latrine construction and rehabilitation</b>				<b>21,669</b>	<b>24,896</b>
LCII: KISEITAKA				21,669	24,896
Item: 312104 Other Structures					
<b>Construction of a five stance Pit latrine at Naminyagwe Primary School.</b>		Conditional Grant to SFG	Completed	21,669	24,896
<b>Output: Provision of furniture to primary schools</b>				<b>4,000</b>	<b>8,993</b>
LCII: NAKAVULE				4,000	6,493
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furniture to Nakavule Primary School</b>	Namukonge	Conditional Grant to SFG	Completed	0	6,493
Item: 312104 Other Structures					
<b>Supply of Furniture to Nakavule Primary School</b>		Conditional Grant to SFG	N/A	4,000	0
LCII: NAMUKONGE				0	2,500
Item: 231006 Furniture and fittings (Depreciation)					



**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAPYANGA</b>		<i>LCIV: BUKOOLI</i>		<b>938,415</b>	<b>1,032,598</b>
<b>Supply of Furniture to KIGULU p/s</b>		LGMSD (Former LGDP)	N/A	0	2,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>160,986</b>	<b>150,351</b>
LCII: BUGIRI A				21,183	18,582
Item: 321411 Conditional transfers to Primary Education					
<b>Muyemu P/s</b>		Conditional Grant to Primary Salaries	N/A	6,511	6,055
<b>Nabyunyu P/s</b>		Conditional Grant to Primary Salaries	N/A	7,458	6,360
<b>Bugiri P/s</b>		Conditional Grant to Primary Salaries	N/A	7,214	6,168
LCII: BUGUBO				7,214	5,079
Item: 321411 Conditional transfers to Primary Education					
<b>Bugubo Baptist P/s</b>		Conditional Grant to Primary Salaries	N/A	7,214	5,079
LCII: BUGUNGA				15,217	10,198
Item: 321411 Conditional transfers to Primary Education					
<b>Kimidi Friends P/s</b>		Conditional Grant to Primary Salaries	N/A	8,058	3,676
<b>Bugunga P/s</b>		Conditional Grant to Primary Salaries	N/A	7,158	6,522
LCII: ISAGAZA				19,148	21,561
Item: 321411 Conditional transfers to Primary Education					
<b>Kirongero P/s</b>		Conditional Grant to Primary Salaries	N/A	3,907	4,666
<b>Isagaza R/C P/s</b>		Conditional Grant to Primary Education	N/A	5,351	5,230
<b>Isagaza C/U P/s</b>		Conditional Grant to Primary Education	N/A	6,054	7,728
<b>Bugoyezi P/s</b>		Conditional Grant to Primary Salaries	N/A	3,836	3,938
LCII: KISEITAKA				19,353	21,278
Item: 321411 Conditional transfers to Primary Education					
<b>Wanenga R/C P/s</b>		Conditional Grant to Primary Salaries	N/A	6,227	5,973

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAPYANGA</b>		<i>LCIV: BUKOOLI</i>		<b>938,415</b>	<b>1,032,598</b>
<b>Naminyagwe Muslim P/s</b>		Conditional Grant to Primary Salaries	N/A	5,588	6,042
<b>Kiseitaka P/s</b>		Conditional Grant to Primary Education	N/A	4,499	5,062
<b>Kaato P/s</b>		Conditional Grant to Primary Salaries	N/A	3,039	4,201
LCII: NAKAVULE Item: 321411 Conditional transfers to Primary Education				18,484	20,104
<b>Kamango P/s</b>		Conditional Grant to Primary Salaries	N/A	2,573	3,847
<b>Izira Baptist P/s</b>		Conditional Grant to Primary Salaries	N/A	2,621	4,638
<b>Nakavule P/s</b>		Conditional Grant to Primary Salaries	N/A	13,291	11,620
LCII: NAMAYEMBA TOWN BOARD Item: 321411 Conditional transfers to Primary Education				22,898	20,534
<b>St Jude Namayemba P/s</b>		Conditional Grant to Primary Salaries	N/A	6,916	6,392
<b>Namayemba P/s</b>		Conditional Grant to Primary Salaries	N/A	7,364	6,868
<b>Namayemba Muslim P/s</b>		Conditional Grant to Primary Salaries	N/A	8,618	7,274
LCII: NAMUKONGE Item: 321411 Conditional transfers to Primary Education				31,886	27,412
<b>Buwofu P/s</b>		Conditional Grant to Primary Salaries	N/A	7,387	5,507
<b>Budibya P/s</b>		Conditional Grant to Primary Salaries	N/A	4,199	3,780
<b>Buswiriri P/s</b>		Conditional Grant to Primary Salaries	N/A	6,527	6,243
<b>Kayango P/s</b>		Conditional Grant to Primary Salaries	N/A	9,218	7,494
<b>Bukaye Muslim P/s</b>		Conditional Grant to Primary Salaries	N/A	4,554	4,388
LCII: NDIFAKULYA				5,604	5,603

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAPYANGA</b>		<i>LCIV: BUKOOLI</i>		<b>938,415</b>	<b>1,032,598</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Ndifakulya P/s</b>		Conditional Grant to Primary Salaries	N/A	5,604	5,603
<i>LG Function: Secondary Education</i>				<b>231,042</b>	<b>242,587</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>231,042</b>	<b>242,587</b>
LCII: Not Specified				50,553	49,579
Item: 263104 Transfers to other govt. units (Current)					
<b>NAMINYAGWE SS</b>		Conditional Grant to Secondary Education	N/A	50,553	49,579
LCII: BUGIRI A				88,275	85,966
Item: 263104 Transfers to other govt. units (Current)					
<b>ST STEPHEN SS</b>		Conditional Grant to Secondary Education	N/A	88,275	85,966
LCII: NAMAYEMBA TOWN BOARD				92,214	107,043
Item: 263104 Transfers to other govt. units (Current)					
<b>BOSTON COLLEGE BUGIRI</b>		Conditional Grant to Secondary Education	N/A	92,214	107,043
<i>LG Function: Skills Development</i>				<b>98,000</b>	<b>98,001</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>98,000</b>	<b>98,001</b>
LCII: BUGIRI A				98,000	98,001
Item: 321461 Conditional Transfers for Non Wage Technical Institutes					
<b>BUKOOLI TECHNICAL SCHOOL</b>		Conditional Transfers for Non Wage Technical Institutes	N/A	98,000	98,001
<b>Sector: Health</b>				<b>24,534</b>	<b>57,108</b>
<i>LG Function: Primary Healthcare</i>				<b>24,534</b>	<b>57,108</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>23,993</b>
LCII: BUGUBO				0	23,993
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Bugubo HC II</b>		LGMSD (Former LGDP)	Not Started	0	23,993
<b>Output: Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>6,600</b>
LCII: NAMUKONGE				0	6,600
Item: 231001 Non Residential buildings (Depreciation)					
<b>Ronovation of Kayango HCIII</b>		Conditional Grant to PHC - development	Works Underway	0	6,600
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>3,214</b>
LCII: NAMUKONGE				0	3,214

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAPYANGA</b>		<i>LCIV: BUKOOLI</i>		<b>938,415</b>	<b>1,032,598</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of kayango HCIII staff house</b>		Conditional Grant to PHC - development	Not Started	0	3,214
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,008</b>	<b>7,995</b>
LCII: KISEITAKA				7,004	3,998
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Kirongero HCII</b>		Conditional Grant to PHC- Non wage	N/A	7,004	3,998
LCII: NAMAYEMBA TOWN BOARD				7,004	3,998
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Namayemba safe motherhood HCII</b>		Conditional Grant to PHC- Non wage	N/A	7,004	3,998
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,526</b>	<b>15,306</b>
LCII: BUGIRI A				1,155	2,467
Item: 263104 Transfers to other govt. units (Current)					
<b>NANDEREMA HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,155	2,467
LCII: BUGUBO				1,155	2,467
Item: 263104 Transfers to other govt. units (Current)					
<b>KAPYANGA HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,155	2,467
LCII: ISAGAZA				1,155	2,467
Item: 263104 Transfers to other govt. units (Current)					
<b>BUGOYOZI HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,155	2,467
LCII: KISEITAKA				1,155	2,467
Item: 263104 Transfers to other govt. units (Current)					
<b>KISEITAKA HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,155	2,467
LCII: NAKAVULE				5,905	5,437
Item: 263104 Transfers to other govt. units (Current)					
<b>KAYANGO HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,905	5,437
<b>Sector: Water and Environment</b>				<b>107,757</b>	<b>102,678</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>107,757</b>	<b>102,678</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>9,100</b>	<b>11,300</b>
LCII: BUGIRI A				9,100	11,300
Item: 231004 Transport equipment					

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAPYANGA</b>		<i>LCIV: BUKOOLI</i>		<b>938,415</b>	<b>1,032,598</b>
<b>Maintenance and servicing of the district water vehicle</b>	Bugiri District Hqtrs	Conditional Grant to PAF monitoring	N/A	9,100	11,300
<b>Output: Spring protection</b>				<b>8,000</b>	<b>0</b>
LCII: BUGIRI A				4,000	0
Item: 311101 Land					
<b>Spring protection</b>	NAITOSI	Conditional transfer for Rural Water	N/A	4,000	0
LCII: NAMUKONGE				4,000	0
Item: 311101 Land					
<b>Spring protection</b>	BUKAYE/BUGODO	Conditional transfer for Rural Water	N/A	4,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>90,657</b>	<b>91,378</b>
LCII: BUGIRI A				22,664	22,845
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting /Hydrogeological surveys</b>	Naitosi	Conditional transfer for Rural Water	N/A	3,000	2,943
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Drilling supervision</b>	Naitosi	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
<b>Drilling , casting and Installation of deep Boreholes.</b>	Naitosi	Conditional transfer for Rural Water	Completed	19,464	19,902
LCII: BUGUNGA				3,000	2,943
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting /Hydrogeological surveys</b>	Namayemba West B	Conditional transfer for Rural Water	N/A	3,000	2,943
LCII: ISAGAZA				19,664	19,902
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Drilling supervision</b>	Namatyemba West B	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
<b>Drilling , casting and Installation of deep Boreholes.</b>	Namayemba West B	Conditional transfer for Rural Water	Completed	19,464	19,902
LCII: KISEITAKA				3,000	2,943
Item: 281502 Feasibility Studies for Capital Works					

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAPYANGA</b>		<i>LCIV: BUKOOLI</i>		<b>938,415</b>	<b>1,032,598</b>
<b>Siting /Hydrogeological surveys</b>	Kidebero	Conditional transfer for Rural Water	N/A	3,000	2,943
LCII: NAKAVULE				19,664	19,902
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Drilling supervision</b>	Kidebero	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
<b>Drilling , casting and Installation of deep Boreholes.</b>	Kidebero	Conditional transfer for Rural Water	Completed	19,464	19,902
LCII: NAMAYEMBA TOWN BOARD				22,664	22,845
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting /Hydrogeological surveys</b>	St.Jude p/s	Conditional transfer for Rural Water	N/A	3,000	2,943
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Drilling supervision</b>	St.Jude p/s	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
<b>Drilling , casting and Installation of deep Boreholes.</b>	St.jude p/s	Conditional transfer for Rural Water	Completed	19,464	19,902
<b>Sector: Social Development</b>				<b>27,998</b>	<b>63,809</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>27,998</b>	<b>63,809</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>27,998</b>	<b>63,809</b>
LCII: BUGIRI A				27,998	63,809
Item: 263104 Transfers to other govt. units (Current)					
<b>LOWER LOCAL GOVERNMENT</b>		Multi-Sectoral Transfers to LLGs	N/A	27,998	63,809

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUTERERE</b>		<i>LCIV: BUKOOLI</i>		<b>406,030</b>	<b>474,231</b>
<b>Sector: Works and Transport</b>				<b>65,560</b>	<b>54,127</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,560</b>	<b>54,127</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>65,560</b>	<b>54,127</b>
LCII: BULULU				12,272	1,675
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Nakabale - Kitodha - Muterere	Other Transfers from Central Government	N/A	12,272	1,675
			(Road maintained)		
LCII: KITUMBA				4,918	625
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Muterere - Makoma Road 4.5km	Other Transfers from Central Government	N/A	4,918	625
LCII: MUTERERE RURAL				36,097	51,827
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Bugiri-Muterere Road 15.5km	Other Transfers from Central Government	N/A	36,097	51,827
			(Road maintained)		
LCII: Not Specified				12,272	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Nakabale - Kitodha - Muterere	Other Transfers from Central Government	N/A	12,272	0
<b>Sector: Education</b>				<b>270,589</b>	<b>317,697</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,053</b>	<b>56,873</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,669</b>	<b>0</b>
LCII: KITUMBA				21,669	0
Item: 312104 Other Structures					
<b>Construction of a five stance Pit latrine Ngunga</b>		Conditional Grant to SFG	N/A	21,669	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,383</b>	<b>56,873</b>
LCII: BULULU				14,838	17,914
Item: 321411 Conditional transfers to Primary Education					
<b>Lubanyi Baptist P/s</b>		Conditional Grant to Primary Salaries	N/A	2,700	4,424
<b>Nongo P/s</b>		Conditional Grant to Primary Salaries	N/A	6,732	6,283
<b>Bululu P/s</b>		Conditional Grant to Primary Salaries	N/A	5,406	7,207
LCII: KAYOGERA				7,333	9,934

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUTERERE</b>		<i>LCIV: BUKOOLI</i>		<b>406,030</b>	<b>474,231</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Naluya P/s</b>		Conditional Grant to Primary Salaries	N/A	3,473	5,275
<b>Naigoma C/U P/s</b>		Conditional Grant to Primary Salaries	N/A	3,860	4,658
<b>LCII: KITUMBA</b>				4,112	5,032
Item: 321411 Conditional transfers to Primary Education					
<b>Ngunga P/S</b>		Not Specified	N/A	4,112	5,032
<b>LCII: MUTERERE RURAL</b>				8,114	10,292
Item: 321411 Conditional transfers to Primary Education					
<b>Kimbale P/s</b>		Conditional Grant to Primary Salaries	N/A	6,330	6,140
<b>Kyaiku Baptist P/s</b>		Conditional Grant to Primary Salaries	N/A	1,784	4,152
<b>LCII: MUTERERE TOWN BOARD</b>				10,987	13,701
Item: 321411 Conditional transfers to Primary Education					
<b>St Lawrence Muterere P/s</b>		Conditional Grant to Primary Salaries	N/A	6,622	7,980
<b>Muterere P/s</b>		Conditional Grant to Primary Salaries	N/A	4,365	5,721
<b>LG Function: Secondary Education</b>				<b>42,036</b>	<b>84,823</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,036</b>	<b>84,823</b>
LCII: Not Specified				42,036	84,823
Item: 263104 Transfers to other govt. units (Current)					
<b>MUTERERE SS</b>		Conditional Grant to Secondary Education	N/A	42,036	84,823
<b>LG Function: Skills Development</b>				<b>161,500</b>	<b>176,002</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>161,500</b>	<b>176,002</b>
LCII: BULULU				161,500	176,002
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Eng Kauliza Kasadha Technical Institute</b>		Conditional Grant to SFG	Works Underway	0	176,002
Item: 312104 Other Structures					
<b>Eng Kauliza Kasadha Technical Institute Nongo</b>		Conditional Grant to SFG	N/A	161,500	0



**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUTERERE</b>		<i>LCIV: BUKOOLI</i>		<b>406,030</b>	<b>474,231</b>
<b>Sector: Health</b>				<b>15,220</b>	<b>26,503</b>
<b>LG Function: Primary Healthcare</b>				<b>15,220</b>	<b>26,503</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>7,900</b>
LCII: MUTERERE TOWN BOARD				0	7,900
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Muterere HCIII OPD</b>		Conditional Grant to PHC - development	Not Started	0	7,900
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,004</b>	<b>8,231</b>
LCII: MUTERERE TOWN BOARD				7,004	8,231
Item: 321418 Conditional transfers to NGO Hospitals					
<b>St Luke Muterere HCII</b>		Conditional Grant to PHC- Non wage	N/A	7,004	8,231
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,216</b>	<b>10,372</b>
LCII: KAYOGERA				1,155	2,467
Item: 263104 Transfers to other govt. units (Current)					
<b>KAYOGERA HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,155	2,467
LCII: KITUMBA				1,155	2,467
Item: 263104 Transfers to other govt. units (Current)					
<b>KITUMBA HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,155	2,467
LCII: MUTERERE RURAL				5,905	5,437
Item: 263104 Transfers to other govt. units (Current)					
<b>MUTERERE HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,905	5,437
<b>Sector: Water and Environment</b>				<b>26,664</b>	<b>22,845</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,664</b>	<b>22,845</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>0</b>
LCII: KITUMBA				4,000	0
Item: 311101 Land					
<b>Spring protection</b>	BUSINI	Conditional transfer for Rural Water	N/A	4,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,664</b>	<b>22,845</b>
LCII: KITUMBA				22,664	22,845
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting /Hydrogeological surveys</b>	Kitumba	Conditional transfer for Rural Water	N/A	3,000	2,943
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUTERERE</b>		<i>LCIV: BUKOOLI</i>		<b>406,030</b>	<b>474,231</b>
<b>Drilling supervision</b>	Kitumba	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
<b>Drilling , casting and Installation of deep Boreholes.</b>	Kitumba	Conditional transfer for Rural Water	Completed	19,464	19,902
<b>Sector: Social Development</b>				<b>27,998</b>	<b>53,060</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>27,998</b>	<b>53,060</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>27,998</b>	<b>53,060</b>
LCII: MUTERERE TOWN BOARD				27,998	53,060
Item: 263104 Transfers to other govt. units (Current)					
<b>LOWER LOCAL GOVERNMENT</b>		Multi-Sectoral Transfers to LLGs	N/A	27,998	53,060

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABUKALU</b>		<i>LCIV: BUKOOLI</i>		<b>649,399</b>	<b>459,763</b>
<b>Sector: Works and Transport</b>				<b>260,790</b>	<b>114,397</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>260,790</b>	<b>114,397</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>5,000</b>	<b>9,633</b>
LCII: WANGOBO				5,000	9,633
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Roads Rehabilitation/Construction</b>		Roads Rehabilitation Grant	N/A	5,000	9,633
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>255,790</b>	<b>104,764</b>
LCII: BUTYABULE				45,493	10,385
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Bugiri - Nkaiza - Bugobi Road 16.4km	Other Transfers from Central Government	N/A	45,493	10,385
			(Road maintained)		
LCII: ISEGERO				0	800
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Wangobo - Naigaga - Kabasala	Other Transfers from Central Government	N/A	0	800
			(Road maintained)		
LCII: KASITA				9,441	1,875
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Lwanika- Isengeru - Kasita- Butyabule-Bugobi Road	Other Transfers from Central Government	N/A	9,441	1,875
			(Road maintained)		
LCII: LWANIKA				191,000	88,400
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Nabirere Swamp	Other Transfers from Central Government	N/A	191,000	88,400
LCII: NAKIVAMBA				0	600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Nakivamba - Nsokwe 7.423km	Other Transfers from Central Government	N/A	0	600
			(Road maintained)		
LCII: NKAIZA				0	480
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Nabukalu – Nkaiza 5.178km	Other Transfers from Central Government	N/A	0	480
			(Road maintained)		
LCII: WANGOBO				9,856	2,224
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Busowa - Wangobo Road 15.5km	Other Transfers from Central Government	N/A	9,856	2,224
			(Road maintained)		
<b>Sector: Education</b>				<b>307,067</b>	<b>220,845</b>

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABUKALU</b>		<i>LCIV: BUKOOLI</i>		<b>649,399</b>	<b>459,763</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>254,756</i>	<i>174,560</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>72,933</b>	<b>92,773</b>
LCII: LWANIKA				72,933	92,773
Item: 312104 Other Structures					
<b>Construction of 2[two] Block at KiwoNgolo Primary</b>		Conditional Grant to SFG	Completed	72,933	92,773
<b>Output: Teacher house construction and rehabilitation</b>				<b>90,667</b>	<b>0</b>
LCII: LWANIKA				90,667	0
Item: 312104 Other Structures					
<b>Construction of a staff house at Kiwongolo</b>		Conditional Grant to SFG	N/A	90,667	0
<b>Output: Provision of furniture to primary schools</b>				<b>11,000</b>	<b>7,990</b>
LCII: BUBALYA				0	2,772
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furniture to nabukalu Primary School</b>	Kavule, kasaala	LGMSD (Former LGDP)	N/A	0	2,772
LCII: LWANIKA				4,500	5,217
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furniture to Kiwongolo Primary School</b>	Namakoko, Kasongore	Conditional Grant to SFG	Completed	0	5,217
Item: 312104 Other Structures					
<b>Supply of Furniture to Kiwongolo Primary School</b>		Conditional Grant to SFG	N/A	4,500	0
LCII: Not Specified				6,500	0
Item: 312104 Other Structures					
<b>Supply of Furniture to Nabukalu Primary School</b>		LGMSD (Former LGDP)	N/A	6,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>80,156</b>	<b>73,797</b>
LCII: BUKUBANSIRI				5,580	5,486
Item: 321411 Conditional transfers to Primary Education					
<b>Bukubansiri P/s</b>		Conditional Grant to Primary Salaries	N/A	5,580	5,486
LCII: BUTYABULE				12,115	11,496
Item: 321411 Conditional transfers to Primary Education					

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABUKALU</b>		<i>LCIV: BUKOOLI</i>		<b>649,399</b>	<b>459,763</b>
<b>Butyabule P/s</b>		Conditional Grant to Primary Salaries	N/A	6,930	5,721
<b>Nabuganga P /S</b>		Conditional Grant to Primary Salaries	N/A	5,185	5,775
LCII: ISEGERO				6,377	6,966
Item: 321411 Conditional transfers to Primary Education					
<b>Nabukiima CoG P/s</b>		Conditional Grant to Primary Salaries	N/A	6,377	6,966
LCII: KASITA				14,704	13,876
Item: 321411 Conditional transfers to Primary Education					
<b>Nabukalu P/s</b>		Conditional Grant to Primary Salaries	N/A	10,181	9,224
<b>Kabasala Muslim P/s</b>		Conditional Grant to Primary Salaries	N/A	4,523	4,652
LCII: LWANIKA				15,824	9,785
Item: 321411 Conditional transfers to Primary Education					
<b>Lwanika P/s</b>		Conditional Grant to Primary Salaries	N/A	13,038	7,148
<b>Kiwongolo P/s</b>		Not Specified	N/A	2,786	2,636
LCII: NAKIVAMBA				12,486	12,116
Item: 321411 Conditional transfers to Primary Education					
<b>Naigaga P/s</b>		Conditional Grant to Primary Salaries	N/A	4,933	4,630
<b>Nakivamba P/s</b>		Conditional Grant to Primary Salaries	N/A	7,553	7,486
LCII: NKAIZA				7,679	7,413
Item: 321411 Conditional transfers to Primary Education					
<b>Nkaiza P/s</b>		Conditional Grant to Primary Salaries	N/A	7,679	7,413
LCII: WANGOBO				5,391	6,661
Item: 321411 Conditional transfers to Primary Education					
<b>Wangobo P/s</b>		Conditional Grant to Primary Salaries	N/A	5,391	6,661
<b>LG Function: Secondary Education</b>				<b>52,311</b>	<b>46,285</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,311</b>	<b>46,285</b>
LCII: Not Specified				52,311	46,285
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABUKALU</b>		<i>LCIV: BUKOOLI</i>		<b>649,399</b>	<b>459,763</b>
NABUKALU SS		Conditional Grant to Secondary Education	N/A	52,311	46,285
<b>Sector: Health</b>				<b>8,216</b>	<b>10,372</b>
<b>LG Function: Primary Healthcare</b>				<b>8,216</b>	<b>10,372</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,216</b>	<b>10,372</b>
LCII: KASITA				5,905	5,437
Item: 263104 Transfers to other govt. units (Current)					
<b>NABUKALU HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,905	5,437
LCII: NKAIZA				1,155	2,467
Item: 263104 Transfers to other govt. units (Current)					
<b>NKAIZA HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,155	2,467
LCII: WANGOBO				1,155	2,467
Item: 263104 Transfers to other govt. units (Current)					
<b>WANGOBO HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,155	2,467
<b>Sector: Water and Environment</b>				<b>45,328</b>	<b>66,150</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,328</b>	<b>66,150</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>0</b>	<b>20,460</b>
LCII: Not Specified				0	20,460
Item: 311101 Land					
<b>Spring protection</b>		Conditional transfer for Rural Water	N/A	0	20,460
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,328</b>	<b>45,689</b>
LCII: BUBALYA				22,664	22,845
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting /Hydrogeological surveys</b>	Naigaga	Conditional transfer for Rural Water	N/A	3,000	2,943
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Drilling supervision</b>	Naigaga	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
<b>Drilling , casting and Installation of deep Boreholes</b>	Naigaga	Conditional transfer for Rural Water	Completed	19,464	19,902
LCII: BUTYABULE				22,664	22,845
Item: 281502 Feasibility Studies for Capital Works					

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABUKALU</b>		<i>LCIV: BUKOOLI</i>		<b>649,399</b>	<b>459,763</b>
<b>Siting /Hydrogeological surveys</b>	Nabuganga	Conditional transfer for Rural Water	N/A	3,000	2,943
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Drilling supervision</b>	Nabuganga	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
<b>Drilling , casting and Installation of deep Boreholes</b>	Nabuganga	Conditional transfer for Rural Water	Completed	19,464	19,902
<b>Sector: Social Development</b>				<b>27,998</b>	<b>48,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>27,998</b>	<b>48,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>27,998</b>	<b>48,000</b>
LCII: KASITA				27,998	48,000
Item: 263104 Transfers to other govt. units (Current)					
<b>LOWER LOCAL GOVERNMENT</b>		Multi-Sectoral Transfers to LLGs	N/A	27,998	48,000

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANKOMA</b>		<i>LCIV: BUKOOLI</i>		<b>490,283</b>	<b>379,426</b>
<b>Sector: Works and Transport</b>				<b>38,830</b>	<b>2,105</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>38,830</b>	<b>2,105</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>38,830</b>	<b>2,105</b>
LCII: MASITA				13,808	850
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Nankoma-Itakaibolu - Masita Road 4.5km	Other Transfers from Central Government	N/A	13,808	850
			(Road maintained)		
LCII: NAMAKOKO				25,022	1,255
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Buwunga - Nankoma Road 11km	Other Transfers from Central Government	N/A	25,022	1,255
			(Road maintained)		
<b>Sector: Education</b>				<b>279,339</b>	<b>231,004</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,385</b>	<b>75,151</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,385</b>	<b>75,151</b>
LCII: ISEGERO				10,955	10,038
Item: 321411 Conditional transfers to Primary Education					
<b>Wansimba P/s</b>		Conditional Grant to Primary Salaries	N/A	5,043	4,728
<b>Nawambwa P/s</b>		Conditional Grant to Primary Salaries	N/A	5,912	5,310
LCII: MASITA				12,494	15,976
Item: 321411 Conditional transfers to Primary Education					
<b>Itakaibolu C/U P/s</b>		Conditional Grant to Primary Salaries	N/A	9,305	10,338
<b>Nakasisi P/s</b>		Conditional Grant to Primary Salaries	N/A	3,189	5,638
LCII: MATOVU				9,590	8,281
Item: 321411 Conditional transfers to Primary Education					
<b>Nampere P/s</b>		Conditional Grant to Primary Salaries	N/A	4,112	3,718
<b>Matovu P/s</b>		Conditional Grant to Primary Salaries	N/A	5,477	4,562
LCII: NAMAKOKO				3,702	3,471
Item: 321411 Conditional transfers to Primary Education					
<b>Kasongoire P/s</b>		Conditional Grant to Primary Salaries	N/A	3,702	3,471
LCII: NANKOMA RURAL				6,898	5,539



**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANKOMA</b>		<i>LCIV: BUKOOLI</i>		<b>490,283</b>	<b>379,426</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Kyemeire P/s</b>		Conditional Grant to Primary Education	N/A	6,898	5,539
<b>LCII: NANKOMA TOWN BOARD</b>				16,180	16,460
Item: 321411 Conditional transfers to Primary Education					
<b>Nankoma P/s</b>		Conditional Grant to Primary Salaries	N/A	6,448	6,236
<b>Nankoma Muslim P/s</b>		Conditional Grant to Primary Salaries	N/A	5,406	4,892
<b>Namuntenga P/s</b>		Conditional Grant to Primary Salaries	N/A	4,325	5,332
<b>LCII: NSONO</b>				16,567	15,386
Item: 321411 Conditional transfers to Primary Education					
<b>Nawansenyu P/s</b>		Conditional Grant to Primary Salaries	N/A	6,188	5,410
<b>Nsono P/s</b>		Not Specified	N/A	3,836	3,975
<b>Busimbi P/s</b>		Conditional Grant to Primary Salaries	N/A	6,543	6,001
<b>LG Function: Secondary Education</b>				<b>202,954</b>	<b>155,853</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>82,168</b>	<b>82,168</b>
LCII: BULUWE				0	82,168
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nalubaale S.S</b>		Construction of Secondary Schools	Works Underway	0	82,168
<b>LCII: ISEGERO</b>				82,168	0
Item: 312104 Other Structures					
<b>Nalubaale SS</b>		Construction of Secondary Schools	N/A	82,168	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>120,786</b>	<b>73,685</b>
LCII: Not Specified				120,786	73,685
Item: 263104 Transfers to other govt. units (Current)					
<b>NALUBALE SS</b>		Conditional Grant to Secondary Education	N/A	42,390	27,650
<b>KYEMEIRE SS</b>		Conditional Grant to Secondary Education	N/A	78,396	46,036

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANKOMA</b>		<i>LCIV: BUKOOLI</i>		<b>490,283</b>	<b>379,426</b>
<b>Sector: Health</b>				<b>121,452</b>	<b>72,343</b>
<b>LG Function: Primary Healthcare</b>				<b>121,452</b>	<b>72,343</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>6,110</b>
LCII: NANKOMA TOWN BOARD				0	6,110
Item: 231002 Residential buildings (Depreciation)					
<b>Part paid for construction of doctor's house in Nankoma HCIV</b>		Conditional Grant to PHC - development	Works Underway	0	6,110
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,008</b>	<b>11,657</b>
LCII: ISEGERO				7,004	8,231
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Kyemeire HCII</b>		Conditional Grant to PHC- Non wage	N/A	7,004	8,231
LCII: NANKOMA TOWN BOARD				7,004	3,426
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Nankoma islamic HCII</b>		Conditional Grant to PHC- Non wage	N/A	7,004	3,426
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>107,444</b>	<b>54,576</b>
LCII: NAMAOKO				1,155	2,467
Item: 263104 Transfers to other govt. units (Current)					
<b>MATIKI HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,155	2,467
LCII: NANKOMA TOWN BOARD				106,289	52,109
Item: 263104 Transfers to other govt. units (Current)					
<b>NANKOMA HCIV</b>		Conditional Grant to PHC- Non wage	N/A	106,289	52,109
<b>Sector: Water and Environment</b>				<b>22,664</b>	<b>22,845</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,664</b>	<b>22,845</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,664</b>	<b>22,845</b>
LCII: NSONO				22,664	22,845
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting /Hydrogeological surveys</b>	Nakasita	Conditional transfer for Rural Water	N/A	3,000	2,943
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Drilling supervision</b>	Nakasita	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANKOMA</b>		<i>LCIV: BUKOOLI</i>		<b>490,283</b>	<b>379,426</b>
<b>Drilling , casting and Installation of deep Boreholes.</b>	Nakasita	Conditional transfer for Rural Water	Completed	19,464	19,902
<b>Sector: Social Development</b>				<b>27,998</b>	<b>51,130</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>27,998</b>	<b>51,130</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>27,998</b>	<b>51,130</b>
LCII: NANKOMA TOWN BOARD				27,998	51,130
Item: 263104 Transfers to other govt. units (Current)					
<b>LOWER LOCAL GOVERNMENT</b>		Multi-Sectoral Transfers to LLGs	N/A	27,998	51,130

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUKOOLI</i>		<b>0</b>	<b>123,409</b>
<b>Sector: Education</b>				<b>0</b>	<b>123,409</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>123,409</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>69,732</b>
LCII: Not Specified				0	69,732
Item: 312104 Other Structures					
<b>Construction of a 2 classroom block, semi detached house, kitchen and latrine at kiwongolo p/s</b>		Conditional Grant to SFG	Completed	0	66,732
<b>EIA</b>		Conditional Grant to SFG	Completed	0	3,000
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>53,677</b>
LCII: Not Specified				0	53,677
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a semi detached staff house, kitchen, and latrine Namagonjo</b>		Conditional Grant to SFG	Works Underway	0	53,677

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGIRI TC</b>		<i>LCIV: HEADQUARTERS</i>		<b>17,398</b>	<b>9,088</b>
<b>Sector: Works and Transport</b>				<b>17,398</b>	<b>9,088</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,398</b>	<b>9,088</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>17,398</b>	<b>9,088</b>
LCII: BWOLE				2,808	9,088
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Saza 2.5km	Other Transfers from Central Government	N/A	2,808	9,088
			(Road maintained)		
LCII: NALUWERERE				5,900	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Annual District Road Inventory and Condition Surveys	Other Transfers from Central Government	N/A	5,900	0
LCII: NDIFAKULYA				8,690	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Road Maintenance Tools & Equipment for Mobile Road Gang	Other Transfers from Central Government	N/A	8,690	0

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULIDHA</b>		<i>LCIV: HEADQUARTERS</i>		<b>7,966</b>	<b>1,675</b>
<i>Sector: Works and Transport</i>				<b>7,966</b>	<b>1,675</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>7,966</b>	<b>1,675</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>7,966</b>	<b>1,675</b>
LCII: MAKOMA				7,966	1,675
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Mufumi – Mayole – Isakabusolo – Makoma – Matiamia Road	Other Transfers from Central Government	N/A	7,966	1,675
			(Road maintained)		

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULUGUYI</b>		<i>LCIV: HEADQUARTERS</i>		<b>13,701</b>	<b>575</b>
<b>Sector: Works and Transport</b>				<b>13,701</b>	<b>575</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,701</b>	<b>575</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>13,701</b>	<b>575</b>
LCII: BUFUNDA				3,865	575
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Muwayo Via Buyindi-Lugano	Other Transfers from Central Government	N/A	3,865	575
			(Road maintained)		
LCII: BUGAYI				4,918	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Bugayi Corner Bar - Budunyi PS Nakatosi TC Road	Other Transfers from Central Government	N/A	4,918	0
LCII: MUWAYO				4,918	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Lugano -via Buyindi-Muwayo – Sironyo Road	Other Transfers from Central Government	N/A	4,918	0

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWUNGA</b>		<i>LCIV: HEADQUARTERS</i>		<b>3,505</b>	<b>575</b>
<i>Sector: Works and Transport</i>				<b>3,505</b>	<b>575</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>3,505</b>	<b>575</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>3,505</b>	<b>575</b>
LCII: MAGOOLA				3,505	575
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Magoola PS-Makoma-Sanika	Other Transfers from Central Government	N/A	3,505	575
			(Road maintained)		



**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: IWEMBA</b>		<i>LCIV: HEADQUARTERS</i>		<b>12,586</b>	<b>395</b>
<b>Sector: Works and Transport</b>				<b>12,586</b>	<b>395</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,586</b>	<b>395</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,586</b>	<b>395</b>
LCII: BUGESO				2,467	395
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Bukanda – Bulyamboli - Kazimbakugira/TZ Road	Other Transfers from Central Government	N/A	2,467	395
			(Road maintained)		
LCII: BUYALA				6,615	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Iwemba – Kimira - Bukiiri – Bubolwa -Buyala Road	Other Transfers from Central Government	N/A	6,615	0
LCII: NAMBO				3,505	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works and Technical Services Department</b>	Kigulu TC - Bukasolo T Junction	Other Transfers from Central Government	N/A	3,505	0

**Vote: 504** Bugiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>7,277</b>	<b>10,785</b>
<b>Sector: Education</b>				<b>7,277</b>	<b>10,785</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,277</b>	<b>10,785</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,277</b>	<b>10,785</b>
LCII: Not Specified				7,277	10,785
Item: 321411 Conditional transfers to Primary Education					
<b>Lwagosa P/s</b>		Not Specified	N/A	4,601	4,215
<b>Buwuni P/s</b>		Not Specified	N/A	2,676	6,570

**Vote: 504** Bugiri District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 504** Bugiri District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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