

**Vote: 504** Bugiri District

**2016/17 Quarter 1**

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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 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Bugiri District**

Date: 3/17/2017

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

**Vote: 504** Bugiri District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	333,955	95,693	29%
2a. Discretionary Government Transfers	3,141,513	785,378	25%
2b. Conditional Government Transfers	19,463,785	5,055,460	26%
2c. Other Government Transfers		40,842	
4. Donor Funding	571,824	102,736	18%
<b>Total Revenues</b>	<b>23,511,076</b>	<b>6,080,109</b>	<b>26%</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	1,938,149	608,511	595,531	31%	31%	98%
2 Finance	474,472	109,052	106,017	23%	22%	97%
3 Statutory Bodies	607,783	149,113	133,412	25%	22%	89%
4 Production and Marketing	748,549	197,954	93,923	26%	13%	47%
5 Health	4,591,942	1,063,112	848,874	23%	18%	80%
6 Education	12,539,822	3,305,266	3,065,742	26%	24%	93%
7a Roads and Engineering	1,104,919	211,948	196,440	19%	18%	93%
7b Water	731,577	180,373	44,840	25%	6%	25%
8 Natural Resources	163,030	38,582	34,253	24%	21%	89%
9 Community Based Services	375,050	125,047	97,338	33%	26%	78%
10 Planning	165,564	40,640	30,815	25%	19%	76%
11 Internal Audit	70,218	15,989	15,989	23%	23%	100%
<b>Grand Total</b>	<b>23,511,076</b>	<b>6,045,589</b>	<b>5,263,174</b>	<b>26%</b>	<b>22%</b>	<b>87%</b>
Wage Rec't:	15,232,505	3,959,719	3,611,497	26%	24%	91%
Non Wage Rec't:	5,782,367	1,498,522	1,421,189	26%	25%	95%
Domestic Dev't	1,924,380	484,776	143,788	25%	7%	30%
Donor Dev't	571,824	102,572	86,699	18%	15%	85%

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

The total district receipts by end of first quarter amounted to Ushs. 6,080,109,000/= with government transfers accounting for 96%, local revenue and donors constituting 2% each respectively. The quarterly receipts represented 26% of the total budget for the FY. This indicated a generally good revenue performance for the quarter. Ushs. 6,045,216,000 of the above receipts was transferred to departments leaving a balance of Ushs. 34,893,000 on the Treasury Single Account as unallocated. The unallocated balances were mainly receipts from Discretionary Government transfers but wage components, that is Unconditional grant wage supposed to cater for the staff to be recruited within the FY but are yet to be recruited and the Urban unconditional grant -wage as the District currently has no urban LLG. Departments absorbed Ushs. 5,257,531,000 of the funds transferred to them leaving a balance of Ushs. 787,685,000 as unspent in the quarter. The unspent balances were mainly due to the delayed release of funds especially

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## **Vote: 504** Bugiri District

## **2016/17 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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the development grants and funds for the LLGs in the Quarter, coupled with the rigorous process of procuring service providers for the development projects and the receipt of funds for the staff under recruitment. There are also notable delays in the IFMS processes with little control by the district.

**Vote: 504** Bugiri District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>333,955</b>	<b>95,693</b>	<b>29%</b>
Ground rent	12,085	9,242	76%
Agency Fees	58,125	5,490	9%
Animal & Crop Husbandry related levies	6,300	638	10%
Business licences	28,460	6,657	23%
Land Fees	7,950	694	9%
Local Service Tax	102,270	63,404	62%
Market/Gate Charges	33,270	4,908	15%
Miscellaneous	17,410	250	1%
Other Fees and Charges	38,310	1,272	3%
Park Fees	11,024	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,250	0	0%
Application Fees	12,500	400	3%
Property related Duties/Fees	5,000	2,737	55%
<b>2a. Discretionary Government Transfers</b>	<b>3,141,513</b>	<b>785,378</b>	<b>25%</b>
District Unconditional Grant (Non-Wage)	877,481	219,370	25%
District Unconditional Grant (Wage)	1,766,980	441,745	25%
District Discretionary Development Equalization Grant	453,172	113,293	25%
Urban Unconditional Grant (Wage)	43,879	10,970	25%
<b>2b. Conditional Government Transfers</b>	<b>19,463,785</b>	<b>5,055,460</b>	<b>26%</b>
Transitional Development Grant	426,348	106,587	25%
General Public Service Pension Arrears (Budgeting)	128,743	128,743	100%
Gratuity for Local Governments	382,452	95,613	25%
Pension for Local Governments	539,159	134,790	25%
Sector Conditional Grant (Non-Wage)	3,584,349	799,054	22%
Sector Conditional Grant (Wage)	13,387,093	3,536,763	26%
Development Grant	1,015,640	253,910	25%
<b>2c. Other Government Transfers</b>		<b>40,842</b>	
Youth Livelihood Programme		8,981	
Unspent balances – UnConditional Grants		12,028	
Unspent balances – Conditional Grants		373	
MAAIF- Vegetable Oil Project		15,000	
GBV		4,460	
<b>4. Donor Funding</b>	<b>571,824</b>	<b>102,736</b>	<b>18%</b>
World Vision		10,000	
CODES PROJECT	51,624	0	0%
GAVI PROJECT	65,000	0	0%
GLOBAL FUND	61,200	0	0%
NTD	76,000	58,125	76%
SDS	140,000	29,611	21%
WHO	74,000	0	0%
UNICEF COUNTRY PROGRAM	104,000	5,000	5%
<b>Total Revenues</b>	<b>23,511,076</b>	<b>6,080,109</b>	<b>26%</b>

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

Local revenue performance was at Ushs. 95,693,000/= translating to about 29% of the total LR Budget for FY 2016/17 and 2% of the total receipts for the quarter. This was caused by very good performance in the ground rent, property related fees, business

# Vote: 504 Bugiri District

# 2016/17 Quarter 1

## Summary: Cumulative Revenue Performance

licences and Local service tax that is deducted from the staff salaries in the first four months of the FY. However there were dismal performances in local revenue sources like registration and park fees that contributed 0% in the quarter.

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

The District by the end of 1st Quarter had received Ushs. 5,881,680,000/= as Central Government transfers, This was 26% of the Budget for transfers from Central Government for FY 2016/17. The achievement beyond the expected 25% was mainly due to the Central Government Policy of remitting 100% of the General Public Service Pension Arrears for the FY in the quarter and the receipt of funds from other Government transfers that were not expected in the quarter. However Central Government transfers constituted 97% of the total receipts to the District for the quarter, emphasising that the district largely depends on the Central Government transfers for the delivery of services.

### (iii) Cumulative Performance for Donor Funding

Donor funding performed at 18% of the budget for the FY and 2% of the receipts for the quarter. Funds received were mainly for the eradication of the tropical neglected diseases (NTD) and HIV/AIDs, TB service delivery strengthening, coupled with OVC services as supported by USAID-SDS programme. The departments of Health and Community were the main recipients of the donor funding in the quarter.

**Vote: 504** Bugiri District**2016/17 Quarter 1****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>	1,859,378	584,602	31%	464,844	584,602	126%
General Public Service Pension Arrears (Budgeting)	128,743	128,743	100%	32,186	128,743	400%
Pension for Local Governments	539,159	134,790	25%	134,790	134,790	100%
Gratuity for Local Governments	382,452	95,613	25%	95,613	95,613	100%
Locally Raised Revenues	19,693	13,341	68%	4,923	13,341	271%
Multi-Sectoral Transfers to LLGs	125,839	42,980	34%	31,460	42,980	137%
District Unconditional Grant (Non-Wage)	142,908	38,346	27%	35,727	38,346	107%
Urban Unconditional Grant (Wage)	43,879	0	0%	10,970	0	0%
District Unconditional Grant (Wage)	476,704	130,788	27%	119,176	130,788	110%
<i>Development Revenues</i>	78,772	23,909	30%	19,693	23,909	121%
Multi-Sectoral Transfers to LLGs	57,945	20,488	35%	14,486	20,488	141%
District Discretionary Development Equalization Gran	20,827	3,421	16%	5,207	3,421	66%
<b>Total Revenues</b>	<b>1,938,149</b>	<b>608,511</b>	<b>31%</b>	<b>484,537</b>	<b>608,511</b>	<b>126%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,859,378	579,505	31%	464,844	579,505	125%
Wage	520,583	130,788	25%	130,146	130,788	100%
Non Wage	1,338,794	448,717	34%	334,699	448,717	134%
<i>Development Expenditure</i>	78,772	16,025	20%	19,693	16,025	81%
Domestic Development	78,772	9,775	12%	19,693	9,775	50%
Donor Development	0	6,250		0	6,250	
<b>Total Expenditure</b>	<b>1,938,149</b>	<b>595,531</b>	<b>31%</b>	<b>484,537</b>	<b>595,531</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,097	0%			
<i>Development Balances</i>		7,883	10%			
Domestic Development		7,883	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,980</b>	<b>1%</b>			

The department received 608,511,000/=-, which was 31% of its annual budget and 6% above its expected quarter budget. This was due to the 100% release of public service annual pension arrears. Local revenue performance was 270%, coupled with the allocation of funds towards activities in the department by the LLGs that performed at 200%. The department utilised the received funds to provide administrative and management services in the District.

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

The unspent balances are funds allocated to the department by the LLGs, that were unable to accomplish planned activities of the quarter due to delayed release of funds from the centre.

**(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: 1381 District and Urban Administration**

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	65	64
%age of staff appraised	80	73
%age of staff whose salaries are paid by 28th of every month	90	84
%age of pensioners paid by 28th of every month	95	90
No. (and type) of capacity building sessions undertaken	3	0
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of staff trained in Records Management	40	18
<b>Function Cost (UShs '000)</b>	<b>1,938,149</b>	<b>595,531</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,938,149</b>	<b>595,531</b>

These included attending of meetings(national, regional and local), support to bereaved staff members, monitoring and supervision of all entities , legal expenses, maintenance of transport, office equipments and facilities

**Vote: 504** Bugiri District**2016/17 Quarter 1****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>	468,720	107,842	23%	117,180	107,842	92%
Locally Raised Revenues	71,077	18,104	25%	17,769	18,104	102%
Multi-Sectoral Transfers to LLGs	95,007	15,847	17%	23,752	15,847	67%
District Unconditional Grant (Non-Wage)	107,301	30,981	29%	26,825	30,981	115%
District Unconditional Grant (Wage)	195,334	42,910	22%	48,833	42,910	88%
<i>Development Revenues</i>	5,753	1,210	21%	1,438	1,210	84%
Multi-Sectoral Transfers to LLGs	5,753	1,210	21%	1,438	1,210	84%
<b>Total Revenues</b>	<b>474,472</b>	<b>109,052</b>	<b>23%</b>	<b>118,618</b>	<b>109,052</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	468,720	105,056	22%	117,180	105,056	90%
Wage	195,334	42,910	22%	48,833	42,910	88%
Non Wage	273,386	62,146	23%	68,347	62,146	91%
<i>Development Expenditure</i>	5,753	961	17%	1,438	961	67%
Domestic Development	5,753	961	17%	1,438	961	67%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>474,472</b>	<b>106,017</b>	<b>22%</b>	<b>118,618</b>	<b>106,017</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,786	1%			
<i>Development Balances</i>		249	4%			
Domestic Development		249	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,035</b>	<b>1%</b>			

The department received funds worth 23% of the planned budget for the FY 2016-17. The failure to achieve the expected 25% was due to failure of LLGs to allocate funds as planned coupled with the unconditional grant wage performing at 88%. However the unconditional grant non-wage and local revenue performed beyond 100%. The funds were utilised to pay salaries, offset outstanding obligations, co-funding of development programmes and for reporting and accountability.

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

Delayed release of funds to LLGS affected implementation of planned activities leading to unspent balances by the close of the quarter.

**(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**2016/17 Quarter 1****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	31/12/2016	31/12/2016
Value of LG service tax collection	60000000	18000000
Value of Other Local Revenue Collections	156937000	18750000
Date of Approval of the Annual Workplan to the Council	31/5/2016	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	15/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	28/08/2016
<b>Function Cost (UShs '000)</b>	<b>474,472</b>	<b>106,017</b>
<b>Cost of Workplan (UShs '000):</b>	<b>474,472</b>	<b>106,017</b>

Paid staff salaries, offset outstanding obligations, co-funded other development programmes, prepared final accounts and submitted the to relevant offices, printed the final annual workplan and budget book for FY 2016-17, carried out evaluation of local revenue sources, spearheaded reporting and accountability of funds in the District

**Vote: 504** Bugiri District**2016/17 Quarter 1****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>	607,783	148,263	24%	151,946	148,263	98%
Locally Raised Revenues	79,798	23,185	29%	19,950	23,185	116%
Multi-Sectoral Transfers to LLGs	67,794	17,564	26%	16,949	17,564	104%
District Unconditional Grant (Non-Wage)	256,205	58,026	23%	64,051	58,026	91%
District Unconditional Grant (Wage)	203,986	49,488	24%	50,996	49,488	97%
<i>Development Revenues</i>		850		0	850	
Multi-Sectoral Transfers to LLGs		850		0	850	
<b>Total Revenues</b>	<b>607,783</b>	<b>149,113</b>	<b>25%</b>	<b>151,946</b>	<b>149,113</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	607,783	132,562	22%	151,946	132,562	87%
Wage	203,986	49,488	24%	50,996	49,488	97%
Non Wage	403,797	83,074	21%	100,949	83,074	82%
<i>Development Expenditure</i>	0	850		0	850	
Domestic Development	0	0		0	0	
Donor Development	0	850		0	850	
<b>Total Expenditure</b>	<b>607,783</b>	<b>133,412</b>	<b>22%</b>	<b>151,946</b>	<b>133,412</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,701	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,701</b>	<b>3%</b>			

The department received funds worth 25% of the planned budget for the FY. However the performance was due to the over 100% receipts from locally raised revenue and allocations to the department by the LLGs. The funds were utilised to facilitate the District Council, Boards and Commission to carry out their mandates. The department closed the quarter with 5% of the received funds unspent due to the expiry of the land board and part of ex-gratia would be accruing at the end of the FY.

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

The unspent funds are part of ex-gratia that would be paid out in the last quarter of the FY and part of the funds were due to the absence of the District land board due to the expiry.

**(ii) Highlights of Physical Performance**

<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		1
No. of Auditor General's queries reviewed per LG		1
No of minutes of Council meetings with relevant resolutions		1
<b>Function Cost (UShs '000)</b>	<b>607,783</b>	<b>133,412</b>
<b>Cost of Workplan (UShs '000):</b>	<b>607,783</b>	<b>133,412</b>

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## **Vote: 504** Bugiri District

## **2016/17 Quarter 1**

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### ***Workplan 3: Statutory Bodies***

Submitted quarterly reports, paid allowances to councillors, contracts committee and DSC members, paid exgratia, bought council regulation book, held PAC meetings, and carried out recruitment of health workers.

**Vote: 504** Bugiri District**2016/17 Quarter 1****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>	665,171	177,145	27%	166,293	177,145	107%
Sector Conditional Grant (Wage)	469,752	117,438	25%	117,438	117,438	100%
Sector Conditional Grant (Non-Wage)	64,839	16,210	25%	16,210	16,210	100%
Locally Raised Revenues	4,103	0	0%	1,026	0	0%
Other Transfers from Central Government		15,000		0	15,000	
Multi-Sectoral Transfers to LLGs	14,520	1,150	8%	3,630	1,150	32%
District Unconditional Grant (Non-Wage)	3,768	942	25%	942	942	100%
District Unconditional Grant (Wage)	108,189	26,405	24%	27,047	26,405	98%
<i>Development Revenues</i>	83,378	20,809	25%	20,844	20,809	100%
Development Grant	62,835	15,709	25%	15,709	15,709	100%
Multi-Sectoral Transfers to LLGs	20,542	5,100	25%	5,136	5,100	99%
<b>Total Revenues</b>	<b>748,549</b>	<b>197,954</b>	<b>26%</b>	<b>187,137</b>	<b>197,954</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	665,171	87,323	13%	166,293	87,323	53%
Wage	577,940	70,556	12%	144,485	70,556	49%
Non Wage	87,230	16,766	19%	21,808	16,766	77%
<i>Development Expenditure</i>	83,378	6,600	8%	20,844	6,600	32%
Domestic Development	83,378	6,600	8%	20,844	6,600	32%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>748,549</b>	<b>93,923</b>	<b>13%</b>	<b>187,137</b>	<b>93,923</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		89,822	14%			
<i>Development Balances</i>		14,209	17%			
Domestic Development		14,209	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>104,031</b>	<b>14%</b>			

The Department received funds worth 26% of the planned budget for the FY. The performance was due to funds received as other transfers from central govt that was not planned for. The main area of expenditure were staff salaries and support to the production staff to provide extension services to the community. The department closed the quarter with 14% of the received funds as unspent due to incomplete absorption of the sector conditional grant wages as recruitment was ongoing.

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

The Department's unspent funds are the sector conditional grant wage and recruitment is ongoing while for the development grants items and inputs such as cassava cuttings, coffee seeds, shade net among others are undergoing the procurement process.

**(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>		
Function Cost (UShs '000)	506,729	46,301
<b>Function: 0182 District Production Services</b>		

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	2	0
No. of livestock vaccinated	1500	375
No of livestock by types using dips constructed	1200	300
No. of livestock by type undertaken in the slaughter slabs	1600	1600
No. of fish ponds constructed and maintained	19	4
No. of fish ponds stocked	30	30
Quantity of fish harvested	500	400
No. of tsetse traps deployed and maintained	270	0
No of valley dams constructed		2
No of plant clinics/mini laboratories constructed		2
<b>Function Cost (US\$ '000)</b>	<b>221,960</b>	<b>42,852</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		NO
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	4	1
No of businesses issued with trade licenses	20	5
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	4	1
No. of enterprises linked to UNBS for product quality and standards	2	1
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated	8	4
No of cooperative groups supervised	12	6
No. of cooperative groups mobilised for registration	2	2
No. of cooperatives assisted in registration	2	2
No. of tourism promotion activities mainstreamed in district development plans	2	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	2
No. and name of new tourism sites identified	2	2
<b>Function Cost (US\$ '000)</b>	<b>19,860</b>	<b>4,770</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>748,549</b>	<b>93,923</b>

The Department's outputs included; Demonstrations for fish farming by stocking 30 ponds, Establishment of cassava multiplication garden and coffee nursery. Promoted artificial insemination, serviced and maintained transport and ICT facilities. Guided farmers under the Operation wealth creation. Promoted commercial services in the district through mobilization and training of farmers to form producer organization, SACCOs and cooperatives.

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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>	3,609,931	888,897	25%	902,483	888,897	98%
Sector Conditional Grant (Wage)	3,023,451	755,863	25%	755,863	755,863	100%
Sector Conditional Grant (Non-Wage)	430,099	98,343	23%	107,525	98,343	91%
Locally Raised Revenues	4,103	0	0%	1,026	0	0%
Multi-Sectoral Transfers to LLGs	5,841	3,815	65%	1,460	3,815	261%
District Unconditional Grant (Non-Wage)	3,768	942	25%	942	942	100%
District Unconditional Grant (Wage)	142,669	29,933	21%	35,667	29,933	84%
<i>Development Revenues</i>	982,011	174,215	18%	245,503	174,215	71%
Transitional Development Grant	400,000	100,000	25%	100,000	100,000	100%
Donor Funding	571,824	73,842	13%	142,956	73,842	52%
Multi-Sectoral Transfers to LLGs	10,187	373	4%	2,547	373	15%
<b>Total Revenues</b>	<b>4,591,942</b>	<b>1,063,112</b>	<b>23%</b>	<b>1,147,985</b>	<b>1,063,112</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,609,931	775,032	21%	902,483	775,032	86%
Wage	3,166,120	703,382	22%	791,530	703,382	89%
Non Wage	443,810	71,650	16%	110,953	71,650	65%
<i>Development Expenditure</i>	982,011	73,842	8%	245,503	73,842	30%
Domestic Development	410,187	0	0%	102,547	0	0%
Donor Development	571,824	73,842	13%	142,956	73,842	52%
<b>Total Expenditure</b>	<b>4,591,942</b>	<b>848,874</b>	<b>18%</b>	<b>1,147,985</b>	<b>848,874</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		113,865	3%			
<i>Development Balances</i>		100,373	10%			
Domestic Development		100,373	24%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>214,238</b>	<b>5%</b>			

The department received 23% of the planned budget for the FY. The failure to achieve the 25% was due to the 91% performance of the sector conditional grant - non wage, the donor funding that performed at 52% and the 84 % performance of the unconditional grant -wage in the quarter. The funds received were utilised to pay salaries of staff and deliver health services at the health units utilising the PHC.

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

The remaining recurrent funds on the account are as a result of late release of funds and wages for staff to be recruited, while the development funds are for facelifting the hospital not spent awaiting procurement process.

**(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: 0881 Primary Healthcare**

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	34
Number of outpatients that visited the NGO Basic health facilities	17400	2804
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	125
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1280	383
Number of trained health workers in health centers	330	342
No of trained health related training sessions held.	75	19
Number of outpatients that visited the Govt. health facilities.	296000	68749
Number of inpatients that visited the Govt. health facilities.	6400	1530
No and proportion of deliveries conducted in the Govt. health facilities	4060	1340
% age of approved posts filled with qualified health workers	65	56
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	70
No of children immunized with Pentavalent vaccine	16720	4621
<b>Function Cost (US\$ '000)</b>	<b>242,064</b>	<b>45,084</b>
<b>Function: 0882 District Hospital Services</b>		
%age of approved posts filled with trained health workers	80	76
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9720	1518
No. and proportion of deliveries in the District/General hospitals	2700	735
Number of total outpatients that visited the District/ General Hospital(s).	55000	11100
<b>Function Cost (US\$ '000)</b>	<b>551,840</b>	<b>16,695</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>3,798,038</b>	<b>787,095</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,591,942</b>	<b>848,874</b>

Physical performance highlights include implementation of NTD activities, Conducted LQAS activities, USAID-SDS programme activities that included TB Tracing, health waste care management, HIV AIDs services and transfer of PHC funds to LHUs and NGO health facilities.

**Vote: 504** Bugiri District**2016/17 Quarter 1****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>	12,071,850	3,187,757	26%	3,017,962	3,187,757	106%
Sector Conditional Grant (Wage)	9,893,890	2,663,463	27%	2,473,472	2,663,463	108%
Sector Conditional Grant (Non-Wage)	2,051,524	498,452	24%	512,881	498,452	97%
Locally Raised Revenues	4,923	0	0%	1,231	0	0%
Multi-Sectoral Transfers to LLGs	11,405	0	0%	2,851	0	0%
District Unconditional Grant (Non-Wage)	14,322	1,080	8%	3,580	1,080	30%
District Unconditional Grant (Wage)	95,786	24,762	26%	23,946	24,762	103%
<i>Development Revenues</i>	467,973	117,510	25%	116,993	117,510	100%
Development Grant	334,501	83,625	25%	83,625	83,625	100%
Multi-Sectoral Transfers to LLGs	33,845	12,384	37%	8,461	12,384	146%
District Discretionary Development Equalization Gran	99,627	21,500	22%	24,907	21,500	86%
<b>Total Revenues</b>	<b>12,539,822</b>	<b>3,305,266</b>	<b>26%</b>	<b>3,134,956</b>	<b>3,305,266</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	12,071,850	2,995,236	25%	3,017,962	2,995,236	99%
Wage	10,024,228	2,495,703	25%	2,506,057	2,495,703	100%
Non Wage	2,047,622	499,532	24%	511,905	499,532	98%
<i>Development Expenditure</i>	467,973	70,506	15%	116,993	70,506	60%
Domestic Development	467,973	70,506	15%	116,993	70,506	60%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>12,539,822</b>	<b>3,065,742</b>	<b>24%</b>	<b>3,134,956</b>	<b>3,065,742</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		192,521	2%			
<i>Development Balances</i>		47,003	10%			
Domestic Development		47,003	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>239,525</b>	<b>2%</b>			

The department received funds worth 26% of the planned budget. This was due to the 108% performance of the sector conditional grant -wage arising out of the consideration of the teachers wage increment in the FY. Notable also was the resource allocation to the Department by the LLGs that performed at 146% in the quarter. The main areas of expenditure were salaries and support to the delivery of education services through capitation(USE and UPE).

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

Funds worth 239,525,000/= were unspent, of which 192,514,000/= are wages for staff to be recruited and 47,000,000/= is for development projects undergoing procurement.

**(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: 0781 Pre-Primary and Primary Education**

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	1466	1368
No. of qualified primary teachers	1146	1368
No. of pupils enrolled in UPE	9320	98464
No. of student drop-outs	30	0
No. of Students passing in grade one	6500	0
No. of pupils sitting PLE	6500	9320
No. of classrooms constructed in UPE	8	2
No. of latrine stances constructed	25	5
No. of teacher houses constructed	0	3
No. of primary schools receiving furniture	5	0
<b>Function Cost (UShs '000)</b>	<b>10,419,439</b>	<b>2,621,374</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	5923	5923
No. of teaching and non teaching staff paid	91	92
No. of students passing O level	711	0
No. of students sitting O level	889	720
<b>Function Cost (UShs '000)</b>	<b>1,934,330</b>	<b>408,892</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>13,397</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	326	326
No. of secondary schools inspected in quarter	18	18
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	326	326
<b>Function Cost (UShs '000)</b>	<b>169,656</b>	<b>35,476</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	120	0
<b>Function Cost (UShs '000)</b>	<b>3,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>12,539,822</b>	<b>3,065,742</b>

The unit paid salaries to district headquarter staff, teachers and support staff in the schools, 140 primary schools and 11 secondary schools received their capitation grants, inspection and monitoring of delivery of education services was undertaken.

**Vote: 504** Bugiri District**2016/17 Quarter 1****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>	1,009,776	189,729	19%	252,444	189,729	75%
Sector Conditional Grant (Non-Wage)	913,479	154,947	17%	228,370	154,947	68%
Locally Raised Revenues	3,282	20,000	609%	821	20,000	2437%
Multi-Sectoral Transfers to LLGs	11,250	0	0%	2,813	0	0%
District Unconditional Grant (Non-Wage)	3,215	804	25%	804	804	100%
District Unconditional Grant (Wage)	78,550	13,979	18%	19,637	13,979	71%
<i>Development Revenues</i>	95,143	22,219	23%	23,786	22,219	93%
Multi-Sectoral Transfers to LLGs	95,143	22,219	23%	23,786	22,219	93%
<b>Total Revenues</b>	<b>1,104,919</b>	<b>211,948</b>	<b>19%</b>	<b>276,230</b>	<b>211,948</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,009,776	189,603	19%	252,444	189,603	75%
Wage	78,550	13,979	18%	19,637	13,979	71%
Non Wage	931,226	175,624	19%	232,807	175,624	75%
<i>Development Expenditure</i>	95,143	6,837	7%	23,786	6,837	29%
Domestic Development	95,143	6,837	7%	23,786	6,837	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,104,919</b>	<b>196,440</b>	<b>18%</b>	<b>276,230</b>	<b>196,440</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		126	0%			
<i>Development Balances</i>		15,382	16%			
Domestic Development		15,382	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,508</b>	<b>1%</b>			

The Sector received 19% of the planned budget to the sector. This is explained by the dismal performance of the sector conditional grant (URF) that performed at 17% in the quarter. However local revenue was allocated to sector to improve on the road network which was in a sorry state. The funds were utilised for the periodic maintenance of the road network .

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

The unspent balances are with the LLGs. This was due to the late release of funds directly to the LLGs from the Centre. Therefore funds allocated by the LLGs to implement activities under the department were not fully utilised by the end of quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	10	0
No. of bottlenecks cleared on community Access Roads	10	0
Length in Km of District roads routinely maintained	358	0
Length in Km of District roads periodically maintained	115	10
No. of bridges maintained	1	0
<b>Function Cost (UShs '000)</b>	<b>1,028,056</b>	<b>159,865</b>

**Vote: 504** Bugiri District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<i>Function Cost (UShs '000)</i>	76,863	36,576
<b><i>Function: 0483 Municipal Services</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>1,104,919</b>	<b>196,440</b>

This Section handles functions related to development and /or maintenance of Roads, Buildings and Bridges. The key physical outputs comprised of maintenance of the following roads; Buwuni-Malendele Road(7.8km), Saza Road (2.5km); Repairs/Servicing of Road Maintenance Equipment and Supply and fixing of windows to Departmental Office

**Vote: 504** Bugiri District**2016/17 Quarter 1****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>	89,564	20,297	23%	22,391	20,297	91%
Sector Conditional Grant (Non-Wage)	37,957	9,489	25%	9,489	9,489	100%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	49,807	10,558	21%	12,452	10,558	85%
<i>Development Revenues</i>	642,013	160,076	25%	160,503	160,076	100%
Development Grant	618,304	154,576	25%	154,576	154,576	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	1,709	0	0%	427	0	0%
<b>Total Revenues</b>	<b>731,577</b>	<b>180,373</b>	<b>25%</b>	<b>182,894</b>	<b>180,373</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	89,564	18,931	21%	22,391	18,931	85%
Wage	49,807	10,558	21%	12,452	10,558	85%
Non Wage	39,757	8,373	21%	9,939	8,373	84%
<i>Development Expenditure</i>	642,013	25,909	4%	160,503	25,909	16%
Domestic Development	642,013	25,909	4%	160,503	25,909	16%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>731,577</b>	<b>44,840</b>	<b>6%</b>	<b>182,894</b>	<b>44,840</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,367	2%			
<i>Development Balances</i>		134,167	21%			
Domestic Development		134,167	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>135,534</b>	<b>19%</b>			

Bugiri district has received 421,369,206 under DWSCG, 18,978,574 under the recurrent grant and 11,000,000 under the sanitation grant.

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

Capital development activities like drilling and sitting for new water sources are undergoing procurement and thus the reasons for the unspent balances for the department.

**(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: 0981 Rural Water Supply and Sanitation**

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
No. of dams constructed	00	00
No. of supervision visits during and after construction	78	19
No. of water points tested for quality	100	50
No. of District Water Supply and Sanitation Coordination Meetings	04	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00	00
No. of sources tested for water quality	100	50
No. of water points rehabilitated	30	00
% 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	01
No. of water user committees formed.	26	00
No. of Water User Committee members trained	26	00
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02	01
No. of public latrines in RGCs and public places	01	00
No. of springs protected	07	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	00	00
No. of deep boreholes drilled (hand pump, motorised)	19	00
No. of deep boreholes rehabilitated	30	00
<b>Function Cost (US\$ '000)</b>	<b>731,577</b>	<b>44,840</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	00	00
Length of pipe network extended (m)	00	00
No. of new connections		00
Volume of water produced	00	00
No. of water quality tests conducted		00
No. of new connections made to existing schemes	00	00
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>731,577</b>	<b>44,840</b>

All the three motorcycles for the Engineering officers were repaired and serviced including the vehicle for the district Water Office. All advocacy meetings with the LLGs were held including one district water and sanitation meeting.

**Vote: 504** Bugiri District**2016/17 Quarter 1****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>	128,230	34,067	27%	32,058	34,067	106%
Sector Conditional Grant (Non-Wage)	10,210	2,552	25%	2,552	2,552	100%
Locally Raised Revenues	4,923	0	0%	1,231	0	0%
Multi-Sectoral Transfers to LLGs	3,612	320	9%	903	320	35%
District Unconditional Grant (Non-Wage)	10,429	5,607	54%	2,607	5,607	215%
District Unconditional Grant (Wage)	99,055	25,588	26%	24,764	25,588	103%
<i>Development Revenues</i>	34,800	4,515	13%	8,700	4,515	52%
Multi-Sectoral Transfers to LLGs	7,800	4,515	58%	1,950	4,515	232%
District Discretionary Development Equalization Gran	27,000	0	0%	6,750	0	0%
<b>Total Revenues</b>	<b>163,030</b>	<b>38,582</b>	<b>24%</b>	<b>40,758</b>	<b>38,582</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	128,230	33,738	26%	32,058	33,738	105%
Wage	99,055	25,588	26%	24,764	25,588	103%
Non Wage	29,175	8,150	28%	7,294	8,150	112%
<i>Development Expenditure</i>	34,800	515	1%	8,700	515	6%
Domestic Development	34,800	515	1%	8,700	515	6%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>163,030</b>	<b>34,253</b>	<b>21%</b>	<b>40,758</b>	<b>34,253</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		330	0%			
<i>Development Balances</i>		4,000	11%			
Domestic Development		4,000	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,330</b>	<b>3%</b>			

The outturn for the period under review was shs. 38,582,000/= which was 24% of the approved budget. Revenue sources performed as expected save for local revenue and DDEG which stood at 0%. Unconditional grant non-wage and multi-sectoral transfers performed above 200% in the quarter. The funds received were utilised to pay salaries of staff, acquire a GPS and carry out the inspection and compliance activities in the department.

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

The unspent balances are with the LLGs. This was due to the late release of funds directly to the LLGs from the Centre. Therefore funds allocated by the LLGs to implement activities under the department were not fully utilised by the end of quarter.

**(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**2016/17 Quarter 1****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)	6	0
No. of Agro forestry Demonstrations	2	1
No. of community members trained (Men and Women) in forestry management	50	16
No. of monitoring and compliance surveys/inspections undertaken	40	3
No. of Water Shed Management Committees formulated	1	1
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	500	0
No. of community women and men trained in ENR monitoring	20	20
No. of monitoring and compliance surveys undertaken	6	2
No. of new land disputes settled within FY	12	0
<b>Function Cost (US\$ '000)</b>	163,030	<b>34,253</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>163,030</b>	<b>34,253</b>

The departments key activities of the quarter included; setting up an agroforestry demonstration in Mutere, conducting 10 forestry patrols in the district , training wetland users of Nakabale-Namayemba on wise use principles, Sensitizing stakeholders on ENR and climate change at the district, procuring a GPS machine for the lands sector and to providing staff welfare in the department.

**Vote: 504** Bugiri District**2016/17 Quarter 1****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>	316,018	77,164	24%	79,004	77,164	98%
Sector Conditional Grant (Non-Wage)	76,241	19,060	25%	19,060	19,060	100%
Locally Raised Revenues	8,206	0	0%	2,051	0	0%
Other Transfers from Central Government		13,441		0	13,441	
Multi-Sectoral Transfers to LLGs	20,647	3,433	17%	5,162	3,433	67%
District Unconditional Grant (Non-Wage)	7,429	1,857	25%	1,857	1,857	100%
District Unconditional Grant (Wage)	203,495	39,372	19%	50,874	39,372	77%
<i>Development Revenues</i>	59,032	47,883	81%	14,758	47,883	324%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding		13,352		0	13,352	
Multi-Sectoral Transfers to LLGs	33,284	13,094	39%	8,321	13,094	157%
District Discretionary Development Equalization Gran	21,400	20,350	95%	5,350	20,350	380%
<b>Total Revenues</b>	<b>375,050</b>	<b>125,047</b>	<b>33%</b>	<b>93,762</b>	<b>125,047</b>	<b>133%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	316,018	73,224	23%	79,004	73,224	93%
Wage	203,495	39,372	19%	50,874	39,372	77%
Non Wage	112,523	33,853	30%	28,131	33,853	120%
<i>Development Expenditure</i>	59,032	24,113	41%	14,758	24,113	163%
Domestic Development	59,032	21,213	36%	14,758	21,213	144%
Donor Development	0	2,900		0	2,900	
<b>Total Expenditure</b>	<b>375,050</b>	<b>97,338</b>	<b>26%</b>	<b>93,762</b>	<b>97,338</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,940	1%			
<i>Development Balances</i>		23,770	40%			
Domestic Development		10,417	18%			
Donor Development		13,352				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,709</b>	<b>7%</b>			

The department received 33% of the planned budget in the quarter. The performance was due to receipt of funds under other transfers from central govt and donors that were not included in the FPC 16-17, The main areas of expenditure included salaries for the staff, implementation of the YLP activities, implementation of the OVC activities supported by USAID-SDS programme and shuttering of the Bulidha sub-county hall under DDEG.

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

The unspent balances are with the LLGs. This was due to the late release of funds directly to the LLGs from the Centre. Therefore planned activities by the LLGs under the department were not accomplished by the end of quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20	166
No. of Active Community Development Workers	16	16
No. FAL Learners Trained	2500	2304
No. of children cases ( Juveniles) handled and settled	20	118
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	2	0
No. of women councils supported	4	1
<b>Function Cost (UShs '000)</b>	<b>375,050</b>	<b>97,338</b>
<b>Cost of Workplan (UShs '000):</b>	<b>375,050</b>	<b>97,338</b>

Transferred FAL and CDG funds to all the ten sub counties, carried out supervision and monitoring of Community development activities, Disbursed funds to 3 PWD beneficiary groups, transferred funds to 33 YLP beneficiary groups, Supported women and youth councils, conducted OVC Home visits, social inquiries/legal support services and OVC data capture for MIS (MOGLSD), implemented GBV activities with support from GOU-Irish Aid.

**Vote: 504** Bugiri District**2016/17 Quarter 1****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>	120,234	26,987	22%	30,058	26,987	90%
Locally Raised Revenues	7,802	0	0%	1,951	0	0%
District Unconditional Grant (Non-Wage)	47,850	10,713	22%	11,963	10,713	90%
District Unconditional Grant (Wage)	64,581	16,275	25%	16,145	16,275	101%
<i>Development Revenues</i>	45,331	13,652	30%	11,333	13,652	120%
Donor Funding		5,377		0	5,377	
District Unconditional Grant (Non-Wage)	29,220	7,305	25%	7,305	7,305	100%
District Discretionary Development Equalization Gran	16,111	970	6%	4,028	970	24%
<b>Total Revenues</b>	<b>165,564</b>	<b>40,640</b>	<b>25%</b>	<b>41,391</b>	<b>40,640</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	120,234	26,987	22%	30,058	26,987	90%
Wage	64,581	16,275	25%	16,145	16,275	101%
Non Wage	55,653	10,713	19%	13,913	10,713	77%
<i>Development Expenditure</i>	45,331	3,827	8%	11,333	3,827	34%
Domestic Development	45,331	970	2%	11,333	970	9%
Donor Development	0	2,857		0	2,857	
<b>Total Expenditure</b>	<b>165,564</b>	<b>30,815</b>	<b>19%</b>	<b>41,391</b>	<b>30,815</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9,825	22%			
Domestic Development		7,305	16%			
Donor Development		2,520				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,825</b>	<b>6%</b>			

The Unit received 25% of the budget. Though part of the funds received were unplanned for from the Donor for preparation of a disaster contingency plan. The main areas of expenditure were staff salaries, support supervision of the LLGs, Stakeholder planning meetings and preparation of the statistical abstract for 2016-17.

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

The preparation of the Disaster Contingency Plan is ongoing with 2,520,000/= on the unicef a/c and 7,305,000 is money for restoration of intercom services which activity is still under the procurement process.

**(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	4	4
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	165,564	30,815
<b>Cost of Workplan (UShs '000):</b>	<b>165,564</b>	<b>30,815</b>

The Unit paid salary to 5 staff at the district headquarters, Submitted the Final Performance Contract for the FY 2016/17, Fourth Quarter OBT Report FY 2015-16 prepared and submitted to MoFPED and other relevant ministries, 1 District management committee (DMC) meeting held at the district headquarter, OBT fresher training conducted, SDS

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**Vote: 504** Bugiri District

**2016/17 Quarter 1**

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***Workplan 10: Planning***

activities coordinated at the district headquarters and monitored government programs.

**Vote: 504** Bugiri District**2016/17 Quarter 1****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>	68,218	15,489	23%	17,055	15,489	91%
Locally Raised Revenues	9,026	0	0%	2,257	0	0%
District Unconditional Grant (Non-Wage)	10,367	2,592	25%	2,592	2,592	100%
District Unconditional Grant (Wage)	48,825	12,897	26%	12,206	12,897	106%
<i>Development Revenues</i>	2,000	500	25%	500	500	100%
District Discretionary Development Equalization Gran	2,000	500	25%	500	500	100%
<b>Total Revenues</b>	<b>70,218</b>	<b>15,989</b>	<b>23%</b>	<b>17,555</b>	<b>15,989</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	68,218	15,489	23%	17,055	15,489	91%
Wage	48,825	12,897	26%	12,206	12,897	106%
Non Wage	19,393	2,592	13%	4,848	2,592	53%
<i>Development Expenditure</i>	2,000	500	25%	500	500	100%
Domestic Development	2,000	500	25%	500	500	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>70,218</b>	<b>15,989</b>	<b>23%</b>	<b>17,555</b>	<b>15,989</b>	<b>91%</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 23% of the expected 25% of the planned budget for the quarter. The failure to achieve the 25% was due to non allocation of local revenue to the Unit in the quarter. However all the other sources of revenue performed as expected. The funds were utilised to pay salaries to the staff and carried out audit of departments and sub-counties for closure of books for FY 2015-16.

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

The Unit did not close with any unspent funds in the quarter.

**(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	1
Date of submitting Quarterly Internal Audit Reports	30/10/2016	30/10/2016
<b>Function Cost (UShs '000)</b>	<b>70,218</b>	<b>15,989</b>
<b>Cost of Workplan (UShs '000):</b>	<b>70,218</b>	<b>15,989</b>

The Unit conducted audit of departments and sub counties to facilitate closure of books for FY 2015-16 and audit sampled schools for UPE capitation grant.

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**Vote: 504** Bugiri District

**2016/17 Quarter 1**

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**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

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

12 Monthly, 4 quarterly &amp; annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Developme

3 Monthly, 1 quarterly District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partne

General Staff Salaries		130,788
Incapacity, death benefits and funeral expenses		1,000
Advertising and Public Relations		4,000
IFMS Recurrent costs		7,460
Subscriptions		3,050
Telecommunications		1,000
Electricity		1,000
Consultancy Services- Short term		2,500
Fuel, Lubricants and Oils		5,569
Maintenance - Vehicles		864
Wage Rec't:	130,146	130,788
Non Wage Rec't:	26,625	26,443
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>156,771</b>	<b>157,231</b>

**Output: Human Resource Management Services**

%age of pensioners paid by 28th of every month	95 (Pensioners' salary paid)	90 (pensioners salary paid.)
%age of staff appraised	80 (Number of staff appraised)	73 (1652 staff were appraised)
%age of staff whose salaries are paid by 28th of every month	90 (Staff salary paid)	84 (staff salary paid.)
%age of LG establish posts filled	65 (Number of vacant posts filled)	64 (101 posts filled 36 Education officers. 1 accounts assistant. 1 senior commercial officer. 20 deputy teachers. 4 enrolled nurse. 36 senior education assistants. 1 headteacher. 1 accountant. 1 officer supervisor.)

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Pay roll and payslips printed Computer supplies and IT services procured. Training committee meetings conducted. HR submissions done to the relevant entities. Burial expenses paid. Reward and Sanction committee meetings conducted.	payroll and payslips printed. Training committee meeting conducted. Computer supplies and IT services procured. Pensions and gratuity paid to retired staff
<i>Pension for General Civil Service</i>		369,070
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		1,560
<i>Telecommunications</i>		226
<i>Travel inland</i>		3,791
<i>Fuel, Lubricants and Oils</i>		1,185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	264,214	376,032
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>264,214</b>	<b>376,032</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan in place.)	yes (capacity building plan in place .)
No. (and type) of capacity building sessions undertaken	0 (Nil)	0 (N/A)
Non Standard Outputs:	Enhanced transparency and accountability. Academic paper qualifications for benefiting staff.	Enhanced transparency and accountability. Academic papers qualifications for benefiting staff.
<i>Staff Training</i>		1,000
<i>Special Meals and Drinks</i>		3,421
<i>Travel inland</i>		344
<i>Fuel, Lubricants and Oils</i>		1,185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,529
<i>Domestic Dev't:</i>	4,207	3,421
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,457</b>	<b>5,950</b>
<b>Output: Supervision of Sub County programme implementation</b>		

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

All Lower Local Governments supervised and monitored and reports in place.

All lower local governments supervised and monitored and reports are in place.

*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,549	0
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<i>Domestic Dev't:</i>	0	
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*Donor Dev't:*

<b>Total</b>	<b>3,549</b>	<b>0</b>
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**Output: Public Information Dissemination**

Non Standard Outputs:

Mandatory monthly &amp; quarterly display of notices of Government programmes &amp; finances received by the District on public Noticeboards.

Mandatory monthly and quarterly display of notices of government programmes and finances received by the district on public noticeboards.

Radio talk shows conducted.

Radio talk shows coordinated.

Media briefings organised and coordinated

Barazas coordinated and organised.

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<i>Printing, Stationery, Photocopying and Binding</i>		190
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<i>Small Office Equipment</i>		50
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<i>Information and communications technology (ICT)</i>		160
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,500	400
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<i>Domestic Dev't:</i>	500	
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*Donor Dev't:*

<b>Total</b>	<b>2,000</b>	<b>400</b>
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**Output: Office Support services**

Non Standard Outputs:

Cleaning material procured.

cleaning materials procured.

<i>Small Office Equipment</i>		450
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	250	450
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>250</b>	<b>450</b>
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**Output: Payroll and Human Resource Management Systems**

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Payrolls and payslips printed.	Payroll and payslips printed.
<i>Printing, Stationery, Photocopying and Binding</i>		3,633
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,633	3,633
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,633</b>	<b>3,633</b>

**Output: Records Management Services**

%age of staff trained in Records Management	20 (LLGs mentored and supervised.)	18 (LLGs mentored and supervised.)
Non Standard Outputs:	Maintained Registry and records centre equipment.	maintained registry and records centre equipment.
	Assorted stationery procured.	Assorted stationery procured.
	LLGs monitored and supervised in record management,	LLGs monitored and supervised in Records .
	Personal files transferred.	
	Motorcycle maintained.	
	Office equipment maintained.	
	Daily collection of in	
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		300
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>700</b>

**Output: Procurement Services**

Non Standard Outputs:	Procurement documents procured.	Procurement documents procured.
	Computers and Printers repaired and serviced	Computers and printers repaired and serviced.
	Tender activities advertised.	Tender activities advertised.
	Reports prepared and submitted to PPDA.	

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	718	0
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,218</b>	<b>0</b>

**1a. Administration****Additional information required by the sector on quarterly Performance**

The performance for the sector was good and all planned activities were perfectly handled . Payroll and payslip printing was done,the staff and pensioners were paid the monthly salary and pension,annual board of survey reports,quarterly annual district pe

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

Date for submitting the Annual Performance Report	31/12/2016 (Not Applicable)	31/12/2016 (n/a)
Non Standard Outputs:	<b>1. Financial Outstanding Obligations clesred at Bugiri district Hqtrs</b>  <b>2. Office stationery and other printing materials procured at Bugiri district Hqtrs</b>  <b>3. Co-funding for Developmenet Programmes (SDS &amp; LGMSD) met at Bugiri district Hqtrs</b>  <b>4. Pe</b>	<b>Part clearance of outstanding obligations made.</b>  <b>Printing of the annual workplan and budget books for FY 2016-17 carried out.</b> <b>Co-funding of SDS programme activities undertaken.</b> <b>Monitoring and supervision of LLGs in financial managenet carried out.</b> <b>Re</b>
<i>Workshops and Seminars</i>		1,805
<i>Books, Periodicals &amp; Newspapers</i>		300
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Small Office Equipment</i>		200
<i>Subscriptions</i>		5,000
<i>General Staff Salaries</i>		42,910
<i>Travel inland</i>		36,286
<i>Fuel, Lubricants and Oils</i>		5,044
<i>Wage Rec't:</i>	48,833	42,910
<i>Non Wage Rec't:</i>	26,750	49,085
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>75,583</b>	<b>91,995</b>

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

nil

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

I normal district council meeting 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 f

I normal district council meeting 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 fi

General Staff Salaries		49,488
Allowances		3,085
Printing, Stationery, Photocopying and Binding		710
Cleaning and Sanitation		560
Fuel, Lubricants and Oils		6,000
Maintenance - Vehicles		405
Wage Rec't:	50,996	49,488
Non Wage Rec't:	14,913	10,760
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>65,909</b>	<b>60,248</b>

**Output: LG procurement management services**

Non Standard Outputs:

Provision of allowances, reports and minutes.

Paid allowances to contracts committee member:

Allowances		1,000
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	1,303	1,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,303</b>	<b>1,200</b>

**Output: LG staff recruitment services**

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

To recruit, promote, confirm, discipline, regularise and make corrigenda.

To recruit, promote, confirm, discipline, regularise and make corrigenda.

Legitimize the membership with Association of DSC Uganda.

Legitimize the membership with Association of DSC Uganda.

Acquire guidance on issues that affect DSC.

Acquire guidance on issues that affect DSC.

Timely production of reports.

Timely production of reports.

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Allowances		5,309
Books, Periodicals & Newspapers		96
Computer supplies and Information Technology (IT)		850
Special Meals and Drinks		1,100
Printing, Stationery, Photocopying and Binding		400
Electricity		50
Cleaning and Sanitation		500
Travel inland		1,022
Maintenance – Other		200
Wage Rec't:		
Non Wage Rec't:	9,933	9,527
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,933</b>	<b>9,527</b>

**Output: LG Land management services**

No. of Land board meetings	0	0 (Land board expired and awaiting appointment of new board)
No. of land applications (registration, renewal, lease extensions) cleared	1 (Allowances, minutes and reports Induction training for land board members Supervision and monitoring of land board activities Stationery, special meals and fuel)	1 (Allowances, minutes and reports Induction training for land board members Supervision and monitoring of land board activities Stationery, special meals and fuel)
Non Standard Outputs:	1 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.  1 quarterly reports prepared and submitted to various manda	1 Quarterly report prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.  1 quarterly reports prepared and submitted to various mandatory authorities
Allowances		1,978
Wage Rec't:		
Non Wage Rec't:	1,976	1,978

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>1,976</b>	<b>1,978</b>
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**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (Allowances to PAC members paid. PAC meetings and PAC reports prepared.)	1 (Allowances to PAC members paid. PAC meetings and PAC reports prepared.)
No. of LG PAC reports discussed by Council	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		4,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	4,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,751</b>	<b>4,440</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	1 (Council meeting, minutes, motion, reports and resolutions Easy communication and invitations for council meetings Easy mobility Meals and refreshment availed Conducive working environment provided. Vehicles and motor cycles maintained. Electricity lighting at primary schools)	1 (Council meeting, minutes, motion, reports and resolutions Easy communication and invitations for council meetings)
Non Standard Outputs:		N/A
<i>Allowances</i>		17,915
<i>Books, Periodicals &amp; Newspapers</i>		1,605
<i>Travel abroad</i>		17,115
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50,000	36,635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>50,000</b>	<b>36,635</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Meeting held to discuss arising issues	Meeting held to discuss arising issues
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		1,050
Telecommunications		207
Wage Rec't:		
Non Wage Rec't:	2,125	1,257
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,125</b>	<b>1,257</b>

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

Non Standard Outputs:	Production staffs paid salaries.	The current 20 Production extension staff at the LLGs were paid salaries.
General Staff Salaries		44,151
Wage Rec't:	117,438	44,151
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>117,438</b>	<b>44,151</b>

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

Non Standard Outputs:	20 extension staffs at lower local governments facilitated to collect agricultural data to aid Agricultural Sector Planning Purposes.	20 extension staffs at lower local governments facilitated to collect agricultural data to aid Agricultural Sector Planning Purposes.
Support Services Conditional Grant (Non-Wage)		2,150
Wage Rec't:		0
Non Wage Rec't:	2,150	2,150
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>2,150</b>	<b>2,150</b>

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

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	8 motorcycles and 2 vehicles repaired and serviced. 9 staffs 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	2motorcycles and 1 vehicle repaired and serviced. 9 staffs 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
General Staff Salaries		26,405
Allowances		1,132
Special Meals and Drinks		375
Printing, Stationery, Photocopying and Binding		205
Information and communications technology (ICT)		1,500
Water		100
Fuel, Lubricants and Oils		833
Maintenance - Vehicles		898
Wage Rec't:	27,047	26,405
Non Wage Rec't:	7,090	3,543
Domestic Dev't:	4,560	1,500
Donor Dev't:		
<b>Total</b>	<b>38,697</b>	<b>31,448</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not Applicable)	0 (N/A)
Non Standard Outputs:	1 demonstration coffee nursery set up for seedling multiplication, Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrosis Lethal Disease and Black coffee twig borer conducted for early detection and prevention of diseases	Surveillance of crop pests and disease which included Banana and Coffee Wilt, Maize Necrosis Lethal Disease and Black coffee twig borer conducted for early detection and prevention of outbreak , 2 Mobile plant clinics conducted to address on spot const
Allowances		788
Special Meals and Drinks		90
Printing, Stationery, Photocopying and Binding		487
Information and communications technology (ICT)		200
Fuel, Lubricants and Oils		689
Maintenance - Vehicles		150
Wage Rec't:		
Non Wage Rec't:	1,311	2,404
Domestic Dev't:	2,985	0
Donor Dev't:		
<b>Total</b>	<b>4,296</b>	<b>2,404</b>

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock by type undertaken in the slaughter slabs	1600 (Livestock and meat intended for human consumption inspected in Bugiri Town Council ( 600 cattle, 400 goats, 300 pigs, 300 sheep))	1600 (Livestock and meat intended for human consumption inspected in Bugiri Town Council ( 600 cattle, 400 goats, 300 pigs, 300 sheep))
No of livestock by types using dips constructed	300 (300 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)	300 (300 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)
No. of livestock vaccinated	375 (375 pets vaccinated against rabies in the district)	375 (375 pets vaccinated against rabies in the district)
Non Standard Outputs:	Artificial insemination inputs (semen and liquid nitrogen) procured and reported on heat cows inseminated with semen from proven sires. Telecommunication and mobile internet services provided, 1 quarterly supervision field visits conducted, 1 quarterly r	Telecommunication and mobile internet services provided, 1 quarterly supervision field visits conducted, 1 quarterly report prepared and submitted to MAAIF.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		165
<i>Information and communications technology (ICT)</i>		250
<i>Fuel, Lubricants and Oils</i>		90
<i>Maintenance - Vehicles</i>		995
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,151	2,220
<i>Domestic Dev't:</i>	2,985	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,136</b>	<b>2,220</b>

**Output: Fisheries regulation**

Quantity of fish harvested	400 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 43 tonnes Tilapia , 128 tonnes Clarias  Expected harvest from natural water bodies: 55 tonnes Tilapia , 6 tonnes Clarias , 51 tonnes Nile Perch , 9 tonnes Protopterus, 15 tonnes mukene, 30 tonnes Nkejje  Expected cured fish tonnage to be channelled through Wakawaka Market: 60 tonnes Nile Perch, 71 tonnes Mukene, 25 tonnes Nkejje)	400 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 43 tonnes Tilapia , 128 tonnes Clarias  Expected harvest from natural water bodies: 55 tonnes Tilapia , 6 tonnes Clarias , 51 tonnes Nile Perch , 9 tonnes Protopterus, 15 tonnes mukene, 30 tonnes Nkejje  Expected cured fish tonnage to be channelled through Wakawaka Market: 60 tonnes Nile Perch, 71 tonnes Mukene, 25 tonnes Nkejje)
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of fish ponds stocked	30 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 43 tonnes Tilapia , 128 tonnes Clarias	30 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 43 tonnes Tilapia , 128 tonnes Clarias
	Expected harvest from natural water bodies: 55 tonnes Tilapia ,6 tonnes Clarias ,51 tonnes Nile Perch , 9 tonnes Protopterus, 15 tonnes mukene, 30 tonnes Nkejje	Expected harvest from natural water bodies: 55 tonnes Tilapia ,6 tonnes Clarias ,51 tonnes Nile Perch , 9 tonnes Protopterus, 15 tonnes mukene, 30 tonnes Nkejje
	Expected cured fish tonnage to be channelled through Wakawaka Market: 60 tonnes Nile Perch, 71 tonnes Mukene, 25 tonnes Nkejje)	Expected cured fish tonnage to be channelled through Wakawaka Market: 60 tonnes Nile Perch, 71 tonnes Mukene, 25 tonnes Nkejje)
No. of fish ponds constructed and maintained	4 (Fishponds constructed and maintained by farmers in Bulidha (4).)	4 (Fishponds constructed and maintained by farmers in Bulidha (4).)
Non Standard Outputs:	General Fisheries supervision carried out. Fish vessels and fishflock licensed, 1 lake patrol conducted in Bulidha and Budhaya SC, 1 quarterly reports prepared and submitted to Fisheries Hqs. Procured office stationery. Data collected and compiled.	General Fisheries supervision carried out. Fish vessels and fishflock licensed, 1 lake patrol conducted in Bulidha and Budhaya SC, 1 quarterly report prepared and submitted to Fisheries Hqs. Procured office stationery. Data collected and compiled.
<i>Fuel, Lubricants and Oils</i>		246
<i>Allowances</i>		284
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	857	530
<i>Domestic Dev't:</i>	2,239	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,095</b>	<b>530</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses issued with trade licenses	5 (5 Businesses inspected, approved and issued with licenses in the District)	5 (5 Businesses inspected, approved and issued with licenses in the District)
No of businesses inspected for compliance to the law	1 (1 inspections conducted in the district.)	1 (1 inspection conducted in the district.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 meetings conducted for SACCOs and producer organisations stakeholders at the District.)	1 (1 meeting conducted for SACCOs and producer organisations stakeholders at the District.)
No of awareness radio shows participated in	1 (1 Radio Talk Shows conducted to increase awareness about savings, credit and trade.)	1 (1 Radio Talk Shows conducted to increase awareness about savings, credit and trade, management and evaluation cooperatives societies.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,644
<i>Printing, Stationery, Photocopying and Binding</i>		567
<i>Telecommunications</i>		446
<i>Fuel, Lubricants and Oils</i>		1,713

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Vehicles		400
Wage Rec't:		
Non Wage Rec't:	1,450	4,770
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,450</b>	<b>4,770</b>

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

The department is in collaboration with other implementing partners such as world vision, PIN Reco Technoserve/UCA among others to promote increases household incomes and food security . However, despite the fact that staff have been recruited, the facili

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

Non Standard Outputs:	Meetings with health assistants and inspectors Inspections by the assistant district health officer incharge environment	Held sanitation review meeting with health assistants for environmental health staff in district to enhance sanitation monitoring  Sentization meeting on hygiene & sanitation in Buwunga S/C&Nabukalu
Special Meals and Drinks		1,738
Printing, Stationery, Photocopying and Binding		730
Travel inland		1,970
Fuel, Lubricants and Oils		50
Wage Rec't:		
Non Wage Rec't:	1,500	4,488
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>4,488</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320 (We plan to have 320 children immunised pentavalent vaccine in Kavule,Nabigingo,Kyemeire,Namayemba,Kironger o,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	383 ( 383 children immunised pentavalent vaccine in Kavule,Nabigingo,Kyemeire,Namayemba,Kironger o,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (We plan to have 100 deliveries in Kavule,Nabigingo,Kyemeire,Namayemba,Kironger o,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	125 (125 deliveries were carried out in Kavule,Nabigingo,Kyemeire,Namayemba,Kironger o,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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 (N/A since all NGO health units are HCIIIs that are not meant to admit)
Number of outpatients that visited the NGO Basic health facilities	4350 (We plan to have 4350 outpatients visit Kavule, Nabigingo, Kyemeire, Namayemba, Kironger o, Nankoma Islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)	2804 (2804 outpatients visited Kavule, Nabigingo, Kyemeire, Namayemba, Kironger o, Nankoma Islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)
Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	Number of OPD attendance at the NGO basic health facilities
<i>Transfers to NGOs</i>		4,774
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,759	4,774
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,759</b>	<b>4,774</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No and proportion of deliveries conducted in the Govt. health facilities	0	1340 (1340 deliveries were conducted in Govt health facilities during the quarter)
% age of approved posts filled with qualified health workers	0	56 (We have 56% qualified health workers in Govt Health centres)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	70 (We have 70% of villages with functional VHTs in the district.)
Number of inpatients that visited the Govt. health facilities.	0	1530 (1530 inpatients visited Govt health facilities during the quarter)
Number of outpatients that visited the Govt. health facilities.	74000 (We plan for 74000 outpatients visiting Govt health facilities through the district during the quarter)	68749 (68749 outpatients visited Govt health facilities through out the district during the quarter)
No of trained health related training sessions held.	18 (We plan to have 18 health related training sessions in the district during the quarter)	19 (19 health related training sessions were held in the district during the quarter)
Number of trained health workers in health centers	330 (We plan to have 330 trained health workers in health centres to offer quality health care services all over the district)	342 (There are 342 trained health workers in health centres to offer quality health care services all over the district)
No of children immunized with Pentavalent vaccine	0	4621 (4621 children were immunised with pentavalent vaccine in Govt health facilities during the quarter)
Non Standard Outputs:		PHC funds transferred to LHU (1HCIV, 9HCIII, and 23HCII)
<i>Transfers to other govt. units (Current)</i>		35,822
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,000	35,822
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,000</b>	<b>35,822</b>

**Function: District Hospital Services**

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2430 (We plan to have 2430 admissions in Bugiri hospital)	1518 (There were 1518 admissions in Bugiri hospital)
Number of total outpatients that visited the District/ General Hospital(s).	13750 (We plan to have 13750 outpatients visit Bugiri hospital)	11100 (11100 outpatients visited Bugiri hospital)
No. and proportion of deliveries in the District/General hospitals	675 (We plan to have 675 deliveries in Bugiri hospital)	735 (There were 735 deliveries in Bugiri hospital)
%age of approved posts filled with trained health workers	80 (We plan to have 80% of approved posts filled with trained health workers)	76 (There are 76% of approved posts filled with trained health workers)
Non Standard Outputs:	We plan to hold one (1) quarterly Hospital management meetings and ensure minutes are in place We plan to have Daily cleaning of the hospital, interior & exterior done.  We plan to pay for c	Held one (1) quarterly Hospital management meetings and ensure minutes are in place Had Daily cleaning of the hospital, interior & exterior done  Paid for computer, telephone and internet se
<i>Transfers to other govt. units (Current)</i>		16,695
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,960	16,695
<i>Domestic Dev't:</i>	100,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>137,960</b>	<b>16,695</b>

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

Non Standard Outputs:	We plan to Pay health staff salaries/wages (PHC)  We plan to pay health staff safari day and night allowances (PHC) We plan to submit monthly HMIS reports to the ministry of health (PHC)	Paid health staff salaries/wages (PHC)  Paid health staff safari day and night allowances (PHC) Submitted monthly HMIS reports to the ministry of health (PHC)
<i>General Staff Salaries</i>		703,382
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		450
<i>Special Meals and Drinks</i>		1,540
<i>Printing, Stationery, Photocopying and Binding</i>		3,102
<i>Telecommunications</i>		4,495
<i>Information and communications technology (ICT)</i>		300
<i>Travel inland</i>		67,493

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Fuel, Lubricants and Oils</i>		3,233
<i>Wage Rec't:</i>	791,530	703,382
<i>Non Wage Rec't:</i>	12,523	6,771
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	142,956	73,842
<b>Total</b>	<b>947,009</b>	<b>783,995</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	We plan to carry out support supervision to monitor all health services in all the facilities	Carried out quarterly support supervision to monitor all health services in all the facilities
		Carried out monitoring of PHC activities
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		2,330
<i>Fuel, Lubricants and Oils</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>3,100</b>

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

No. of textbooks distributed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,296,276
<i>Wage Rec't:</i>	2,297,214	2,296,276
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,297,214</b>	<b>2,296,276</b>

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

No. of teachers paid salaries	1466 (1466 motivated teachers in the 140 Primary schools)	1368 (1368 primary school staff motivated with salaries in the 140 Primary schools.)
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of qualified primary teachers	1466 (1466 motivated teachers in the 140 Primary schools)	1368 (1368 qualifies primary school teachers)
No. of pupils sitting PLE	(N/A)	9320 (Registered 9320 pupils for PLE)
No. of Students passing in grade one	(N/A)	0 (n/a)
No. of student drop-outs	(N/A)	0 (no dropouts recorded)
No. of pupils enrolled in UPE	9320 (Increased enrolment in 140 Primary Schools in the 10 Sub- Counties. Improved accademic standards in 145 schools;thus quality education registered)	98464 (98464 pupils are enrolled in the 140 primary schools)
Non Standard Outputs:	Timely payment of 1466 teachers on pay roll	Timely payment of 1368 teachers on the payroll.  UPE capitation worth 254,592,000/= remitted to the 140 govt aided schools.
<i>Sector Conditional Grant (Non-Wage)</i>		254,592
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	193,982	254,592
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>193,982</b>	<b>254,592</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	8 (8 classrooms to be constructed at Bugubo Baptist (2) and Bugoyozi P/S (2), katala p/s (2) and Kimbale p/s (2))	0 (n/a)
No. of classrooms constructed in UPE	6 (N/A)	2 (Construction of a two classroom block at Kiwongolo p/s)
Non Standard Outputs:	N/A	n/a
<i>Non-Residential Buildings</i>		6,980
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,657	6,980
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>60,657</b>	<b>6,980</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	(N/A)	5 (one 5 stance pit latrine constructed at Kigulu p/s)
Non Standard Outputs:	Identify ;appraise and carry out enviromental impact assesment in the following sites:Bubugo Baptist;Bugoyozi ;Wanenga; Naluya; Luwero;Muyemu; Buduma-Sidodo;and Kayango'	Identify ;appraise and carry out enviromental impact assesment at kigulu p/s
<i>Other Structures</i>		21,500

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,100	21,500
Donor Dev't:		0
<b>Total</b>	<b>32,100</b>	<b>21,500</b>

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

No. of primary schools receiving furniture	(N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,150	0
Donor Dev't:		0
<b>Total</b>	<b>6,150</b>	<b>0</b>

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

No. of students enrolled in USE	5923 (Increased enrolment and man power in schools in the six government and seven private secondary schools)	5923 (Increased enrolment and man power in schools in the six government and seven private secondary schools)
No. of students passing O level	()	0 (n/a)
No. of teaching and non teaching staff paid	91 (91 staff both teaching and non- teaching paid salaries)	92 (92 staff both teaching and non- teaching paid salaries)
No. of students sitting O level	()	720 ( 720 registered students for O level)
Non Standard Outputs:	Equiped teachers,motivated saff and non teaching staff in the six government and seven private secondary schools	Equiped teachers,motivated staff and non teaching staff in the six government and seven private secondary schools. USE capitation remitted to the 11 schools under the USE programme

LG Conditional grants (Current) 174,665

Sector Conditional Grant (Non-Wage) 234,227

Wage Rec't:	181,547	174,665
Non Wage Rec't:	302,036	234,227
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>483,583</b>	<b>408,892</b>

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

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	7 Education staff and 3 support staff from the education Department motivated	7 Education staff and 3 support staff from the education Department paid salaries.
<i>General Staff Salaries</i>		24,762
<i>Printing, Stationery, Photocopying and Binding</i>		729
<i>Electricity</i>		98
<i>Travel inland</i>		3,697
<i>Fuel, Lubricants and Oils</i>		1,760
<i>Wage Rec't:</i>	23,946	24,762
<i>Non Wage Rec't:</i>	5,589	6,284
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,535</b>	<b>31,046</b>

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

No. of inspection reports provided to Council	326 (Monitor and supervise the 326 Institutions in 10 Sub-Counties)	326 (one inspection report for all the 326 primary schools and 18 secondary schools)
No. of primary schools inspected in quarter	326 (140[One hundred forty];6 [six] both primary and secondary government aided then 186 [one hundred eighty six primary schools] and 12 [ twelve secondary schools] private, one Tertiary Institution and ECD centres respectively to be inspected.Conducive Examination atmosphere to be created.Improved attendance of both teachers and pupils.)	326 (140 government primary schools and 186 private primary schools inspected. Conducive learning atmosphere created. Improved attendance of both teachers and pupils.)
No. of tertiary institutions inspected in quarter	2 (Developed skills among learners in the following Technical schools:, Busowa and ,Namayemba and Eng Kauliza Kasadha Technical Institute.)	0 (n/a)
No. of secondary schools inspected in quarter	18 (Improved academics and attendance by both the teachers and students plus academics in the 18 Secondary Schools.)	18 (Inspected 18 secondary schools to improve academics and attendance of both teachers and students)
Non Standard Outputs:		n/a
<i>Travel inland</i>		2,430
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,886	4,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,886</b>	<b>4,430</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*

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Office equipment maintained(2 No. computer set, 1No Laptop, 1No. photocopier, 2No Printer. 4No. FY2016/17 Quarterly Departmental Reports(i.e 1st Qtr Sector reports to council and URF), Tender and Contract Documents Prepared, Payment certificates prepared	1No. Quarterly supervision and 1No. Quarterly monitoring report. 1No. Progress report prepared and submitted to URF
Cleaning and Sanitation		788
General Staff Salaries		13,979
Allowances		9,090
Welfare and Entertainment		900
Wage Rec't:	19,637	13,979
Non Wage Rec't:	16,041	10,778
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>35,678</b>	<b>24,756</b>

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

No of bottle necks removed from CARs	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	N/A
Wage Rec't:		0
Non Wage Rec't:	28,193	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>28,193</b>	<b>0</b>

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

No. of bridges maintained	1 (Completion of Bumwangu Swamp Embarkment Completion Works (Ushs 40,373,614))	0 (N/A)
Length in Km of District roads periodically maintained	21 ( Saza Road 2.5km (Ushs8,319,280), Naluwerere - Buluguyi - Muwoayo Road 24km (Ushs32,000,000), Buwuni - Malendere Road 6km and Swamp (Ushs88,000,000),)	10 (Saza Road (2.5km) Ushs17,219,500, Buwuni-Malendere Road (7.8km) Ushs91,051,941)
Length in Km of District roads routinely maintained	0 (n/a)	0 (N/A)
Non Standard Outputs:	Road Maintenance Tools & Equipment for Mobile Road Gang (Shoves, Slashers, Hoes, Wheel Burrows, Pangas, Protective Gear)(Ushs6517500)	N/A

Sector Conditional Grant (Non-Wage)

128,271

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	166,545	128,271
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>166,545</b>	<b>128,271</b>

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

Non Standard Outputs:	Minor Repairs/renovation to Departmental Office Soace, Office functional and in good state	2No. Windows for Departmental Office supplied and fixed.
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Maintenance - Civil		500
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Wage Rec't:		
Non Wage Rec't:	821	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>821</b>	<b>500</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), FY2016/17, An	1No. Vibro Roller, 2No. Tipper Lorry serviced. 1No. Traxcavator repaired
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Maintenance – Machinery, Equipment & Furniture		36,076
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Wage Rec't:		
Non Wage Rec't:	18,395	36,076
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,395</b>	<b>36,076</b>

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

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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 a 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 a quarterly reports compiled and submitted,
<i>General Staff Salaries</i>		10,558
<i>Printing, Stationery, Photocopying and Binding</i>		937
<i>Cleaning and Sanitation</i>		200
<i>Travel inland</i>		440
<i>Fuel, Lubricants and Oils</i>		960
<i>Maintenance - Vehicles</i>		1,696
<i>Wage Rec't:</i>	12,452	10,558
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,955	4,232
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,407</b>	<b>14,790</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	25 (water quality analysis for the old water sources in all the 10 sub counties in bugiri district.)	50 (water quality analysis for the old water sources in all the 10 sub counties in bugiri district.)
No. of supervision visits during and after construction	19 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya) including collecting data on the water sources and inspection of water points after construction)	19 (collecting data on the water sources and inspection of water points after construction for retention payments)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	00 (Not planned for)
No. of water points tested for quality	25 (water quality analysis for the old water sources in all the 10 sub counties in bugiri district.)	50 (water quality analysis for the old water sources in all the 10 sub counties in bugiri district.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (one coordination meeting held at the district headquarters with departmental HODs and sector heads)	1 (one coordination meeting held at the district headquarters with departmental HODs and sector heads)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		5,159
<i>Fuel, Lubricants and Oils</i>		4,006
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,778	9,165
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,778</b>	<b>9,165</b>

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Support for O&M of district water and sanitation**

No. of water points rehabilitated	0 (rehabilitation of boreholes in the various s/counties of the district)	00 (Not planned for in this quarter.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Water pump mechanics trained)	00 (Not planned for in this quarter)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	00 (N/A)
No. of public sanitation sites rehabilitated	0 (n/a)	00 (N/A)
% of rural water point sources functional (Shallow Wells )	0 (N/A)	00 (N/A)
Non Standard Outputs:	supply of spare parts for boreholes and labour for HPMS to repair boreholes	Not planned for this quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,000</b>	<b>0</b>

**Output: Promotion of Community Based Management**

No. of Water User Committee members trained	26 (the new water user committees will be trained on their duties)	00 (Not planned for this quarter.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	01 (s/county advocacy meeting to be held in all the 10 s/counties of the district. This is to be held with s/county councillors and s/county technical staff.)	01 (Meetings held as planned)
No. of water user committees formed.	26 (water user committees are to be formed for all new water sources)	00 (Not planned for in this quarter)
No. of water and Sanitation promotional events undertaken	01 (one social mobilisers meeting is to be held with CDOs ,HA and HPMS on a quarterly basis.)	01 (one social mobilisers meeting held with CDOs ,HA and HPMS this quarter.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Hand Pump Mechanics are to be trained on preventive maintenance)	00 (Not planned for in the quarter)
Non Standard Outputs:	45 WUCs are to be reactivated to increase their productivity. And a radio talk show is to be held on eastern radio every quarter	Not planned for this quarter.
<i>Travel inland</i>		7,923
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,739	8,373
<i>Domestic Dev't:</i>	2,108	

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

<b>Total</b>	<b>11,847</b>	<b>8,373</b>
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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Sanitation week activities carried out  
Home & village improvement Campaigns carried out  
Coordination/operation costs for sanitation activities carried out in the selected subcounties to be identified later

Sanitation week activities carried out  
Home & village improvement Campaigns carried out  
Coordination/operation costs for sanitation activities carried out in the selected subcounties to be identified later

Welfare and Entertainment		126
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Travel inland		3,274
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Fuel, Lubricants and Oils		2,100
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	5,500	5,500
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Donor Dev't:

<b>Total</b>	<b>5,500</b>	<b>5,500</b>
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**3. Capital Purchases****Output: Spring protection**

No. of springs protected	00 (protected springs are to be constructed in the various s/counties of the district)	00 (Not planned for this quarter)
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Non Standard Outputs:	n/a	N/A
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	6,300	0
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Donor Dev't:		0
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<b>Total</b>	<b>6,300</b>	<b>0</b>
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**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	00 (drilling of boreholes in the various s/counties of the district)	00 (Not planned for in this quarter)
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No. of deep boreholes rehabilitated	()	00 (Not planned for this quarter)
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Non Standard Outputs:	retention payment for works executed in the FY 2015/2016, Environment impact Assessment and water quality analysis for the old sources	All retention funds paid
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Land		7,012
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	116,686	7,012
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
<b>Total</b>	<b>116,686</b>	<b>7,012</b>

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

The current stock of the district road machines is aged with frequent breakdowns. This compelled the Department to Hire Machinery from service providers resulting in higher Unit cost for road maintenance than previously planned. 2. The sector experience

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

Non Standard Outputs:	1.Staff salaries paid for the district Natural Resources staff. 2.Electricity bills paid at natural resources office. 3.Functional office at Bugiri District headquarters 4.Departmental activities supervised in 11 sub counties of the district. 5. Department	1.Staff salaries paid for the district Natural Resources staff. 3.Functional office at Bugiri District headquarters
General Staff Salaries		25,588
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		300
Wage Rec't:	24,764	25,588
Non Wage Rec't:	1,531	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,295</b>	<b>26,088</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	6 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,500	0
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of community members trained (Men and Women) in forestry management	0	16 (16 community members trained in forest management)
No. of Agro forestry Demonstrations	0 (N/A)	1 (One agro-forestry demonstration set up in Mutere sub county)
Non Standard Outputs:	Community trained in forestry laws and regulations	20 SASs and CDOs trained in forestry laws and regulations
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	825	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>825</b>	<b>500</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	10 (10 Forestry patrols carried out in the district.)	3 (3 forestry patrols conducted in Nankoma, Bulidha and Kapyanga)
Non Standard Outputs:	Planted stock monitored	N/A
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>200</b>	<b>100</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (1 wetland user committee for Namayemba-Nakabale wetland in Kapyanga Sub county)	1 (1 wetland user committee for Namayemba-Nakabale wetland in Kapyanga Sub county was setup.)
Non Standard Outputs:	1.One set of quarterly reports submitted to the ministry of water and Environment,NEMA	1.One set of quarterly reports submitted to the ministry of water and Environment,NEMA
<i>Workshops and Seminars</i>		1,000
<i>Travel inland</i>		105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	653	1,105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>653</b>	<b>1,105</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	20 (20 stakeholders trained in ENR issues and climate change adaptation and impact mitigations in the district)	20 (20 Senior Assistant secretaries and Community Development Officers trained in ENR and climate change issues.)

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

N/A

*Workshops and Seminars*

1,125

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

500

1,125

*Domestic Dev't:**Donor Dev't:***Total****500****1,125****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken

0 (N/A)

2 (2 development projects inspected for compliance in Buwunga and Nabukalu sub counties)

Non Standard Outputs:

1.Environmental Impact assessment,identification of mitigation measures for all capital developments in the district conducted  
 2. Office stationary procured.  
 3.District Environmental Committee meetings conducted.

N/A

*Travel inland*

500

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

650

500

*Domestic Dev't:*

500

0

*Donor Dev't:***Total****1,150****500****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY

4 (3 Land conflicts settled)

0 (N/A)

Non Standard Outputs:

1.Detailed Planning of Namayemba Town Council prepared.  
 2. One (1) quarterly report produced at district level and submitted.

1.GPS procured for collection of land related data.

*Small Office Equipment*

4,000

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

1,532

4,000

*Domestic Dev't:*

3,750

0

*Donor Dev't:***Total****5,282****4,000****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment*

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***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, Muter	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, Muter
<i>General Staff Salaries</i>		39,372
<i>Allowances</i>		1,500
<i>Workshops and Seminars</i>		1,500
<i>Travel inland</i>		350
<i>Wage Rec't:</i>	50,874	39,372
<i>Non Wage Rec't:</i>	1,409	3,350
<i>Domestic Dev't:</i>	1,087	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>53,369</b>	<b>42,722</b>

**Output: Probation and Welfare Support**

No. of children settled	5 (Children settled in the various sub counties  The SPSWO facilitated to provide legal support to 14 child cases per quarter at the district headquarters)	166 (103 Children settled in the various sub counties  The SPSWO facilitated by SDS Programme to provide legal support to 63 child cases at the district headquarters)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</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.)	16 (Sixteen (16) CDOS/ACDOs monitored in all 10 sub counties of Nabukalu, Kapyanga, Buwunga, Nankoma, Bulidha, Buluguyi, Muterere, Iwemba, Bulesa, and Budhaya.)
Non Standard Outputs:	One Farmer Group trained in group dynamics in Iwemba and Nankoma	Not implemented in the quarter
<i>Allowances</i>		150
<i>Travel inland</i>		175

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	355	325
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>355</b>	<b>325</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)	2304 (Adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, Budhaya, Nabukalu, Nankoma, kapyanga, 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  Funds transferred to 10 sub counties to implement FAL activities	All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, Budhaya, Nabukalu, Nankoma, kapyanga, Iwemba, Bulidha, Buluguyi FAL Funds transferred to 10 sub counties to implement FAL activities
<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		775
<i>Travel inland</i>		4,270
<i>Fuel, Lubricants and Oils</i>		555
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,475	6,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,475</b>	<b>6,100</b>

**Output: Support to Public Libraries**

Non Standard Outputs:	Library activities implemented at the Public Library  Day-to-day running of the library done through procuring welfare materials (toilet paper, brooms,etc)  Wall clock procured for the Public Library  Library utilities paid (electricity and water)	Library activities implemented at the Public Library  Day-to-day running of the library done through procuring welfare materials (toilet paper, brooms,etc)  Library utilities paid (electricity and water)
<i>Allowances</i>		600
<i>Books, Periodicals &amp; Newspapers</i>		500
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Electricity</i>		100

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,250 1,600

Domestic Dev't:

Donor Dev't:

**Total** 1,250 1,600**Output: Gender Mainstreaming**

Non Standard Outputs:

Gender mainstreaming workshop conducted for 21 technical officers at the district headquarters

Conducted one GBV coordination meeting and data collection and entry under the GOU-Irish Aid Joint Programme.

Gender related materials disseminated to 15 technical staff at the district headquarters

Trained Cas, monitored community activities in Buluguyi, Bugiri Municipal Council, Buwunga and Kapyanga sub counties under the GOU-Irish Aid Jo

Office stationery procured for the gender office at t

Allowances 2,845

Special Meals and Drinks 635

Printing, Stationery, Photocopying and Binding 200

Travel inland 480

Fuel, Lubricants and Oils 300

Wage Rec't:

Non Wage Rec't: 1,250 4,460

Domestic Dev't:

Donor Dev't:

**Total** 1,250 4,460**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

5 (Juveniles handled and settled in various sub counties)

118 (15 Juveniles handled and settled in various sub counties)

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

103 Social inquiries carried out for children in the 10 subcounties)

Non Standard Outputs:

Community meeting held to sensitise communities on handling children in contact with the law in One sub counties

Non

Travel inland 1,700

Wage Rec't:

Non Wage Rec't: 250 1,700

Domestic Dev't:

Donor Dev't: 0

**Total** 250 1,700**Output: Support to Youth Councils**

No. of Youth councils supported

1 (Youth sub county Council trained in their roles

1 (Youth sub county Council trained in their

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
	and responsibilities	roles and responsibilities
Non Standard Outputs:	<p>One Mandatory Youth Council Executive meeting held at the district headquarters)</p> <p>International Youth Day commemorated in a selected sub county in the district</p> <p>Monitoring Youth Council activities in various sub counties</p>	<p>One Mandatory Youth Council Executive meeting held at the district headquarters)</p> <p>International Youth Day commemorated in Koboko district</p> <p>Monitored Youth Council activities in various sub counties including YLP</p> <p>Facilitated district monitoring and technical supervision under the YLP</p> <p>Procured stationery for YLP activities</p> <p>C</p>
Allowances		915
Workshops and Seminars		2,597
Special Meals and Drinks		500
Printing, Stationery, Photocopying and Binding		2,189
Telecommunications		570
Travel inland		1,300
Fuel, Lubricants and Oils		1,089
Wage Rec't:		
Non Wage Rec't:	1,830	9,158
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,830</b>	<b>9,158</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)	0 (Executive committee meeting was held. No Aides were supplied to disabled and elderly community during the quarter)
Non Standard Outputs:	<p>Elderly people supported to benefit under the SAGE Programme in the 11 sub counties</p> <p>Sub county PWD Councils reactivated in the 3 sub counties</p> <p>3 PWD Groups facilitated to implement their planned projects under the Special Grant for PWDs in selected</p>	<p>Sub county PWD Councils reactivated in the 3 sub counties</p> <p>3 PWD Groups facilitated to implement their planned projects under the Special Grant for PWDs in selected sub counties. These were Namago Disabled Association, Bugiri Association of people with</p>
Allowances		1,030
Uniforms, Beddings and Protective Gear		1,000
Wage Rec't:		
Non Wage Rec't:	2,960	2,030
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,960</b>	<b>2,030</b>

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Inspection of 5 work places in the 11 sub counties carried out

The District Labour Office Carried out workplace inspections and child labour sensitisation in Budhaya Sub county.

50 children equipped with vocational, entrepreneurial and apprenticeship skill with support from Swiss Contact, Return Hope International in the sub counties of Kapyanga, Mutere and BTC

Signed workers compensation forms.

Allowances

100

Printing, Stationery, Photocopying and Binding

190

Wage Rec't:

Non Wage Rec't:

750

290

Domestic Dev't:

Donor Dev't:

**Total****750****290****Output: Labour dispute settlement**

Non Standard Outputs:

5 Labour disputes handled at the district headquarters

Handled and settled labour disputes

Employees sensitised on labour laws in one sub county

Printing, Stationery, Photocopying and Binding

110

Wage Rec't:

Non Wage Rec't:

250

110

Domestic Dev't:

Donor Dev't:

**Total****250****110****Output: Representation on Women's Councils**

No. of women councils supported

1 ( Sub county Women Council trained on their roles and responsibilities at the district headquarters

1 (One (01) women council was supported during the quarter at Bugiri district Headquarters)

One mandatory Women Council Executive meeting held at the district headquarters)

Non Standard Outputs:

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

One mandatory Women Council Executive meeting held at the district headquarters

Women council activities monitored in Bulesa, Town Council and Buluguyi

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

Identifying and Preparing women groups to implement IGAs

Carried out Identification and Preparation of women groups to implement IGAs

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Allowances		750
Telecommunications		100
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	1,703	1,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,703</b>	<b>1,600</b>

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

Non Standard Outputs:

Phased Completion of Bulidha Sub-county Community Hall by shuttering was carried out. Windows and Doors to the building with the glass panes were installed. Awaiting payment of retention.

Non-Residential Buildings		20,350
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,350	20,350
Donor Dev't:		0
<b>Total</b>	<b>5,350</b>	<b>20,350</b>

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

The delayed release of funds from the Centre affected implementation of planned activities in the quarter.

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

Non Standard Outputs:

Salaries for the 5 Planning Unit Staff (District Planner, Senior Planner, Statistician, Population Officer and Driver) Paid for FY 2016-17.

Functional and improved working environment for planning unit staff

Salaries for the 5 Planning Unit Staff (District Planner, Senior Planner, Statistician, Population Officer and Driver) Paid for FY 2016-17. Staff motivated in preparation of OBT reports. Coordination of SDS activities in the district carried out.

General Staff Salaries		16,275
Allowances		130
Special Meals and Drinks		525
Printing, Stationery, Photocopying and Binding		360

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Telecommunications		570
Travel inland		320
Fuel, Lubricants and Oils		833
Wage Rec't:	16,145	16,275
Non Wage Rec't:	3,150	2,361
Domestic Dev't:		
Donor Dev't:		377
<b>Total</b>	<b>19,295</b>	<b>19,013</b>

**Output: District Planning**

No of qualified staff in the Unit	4 (A hamonised district planning process. 3 District TPC meetings conducted)	4 (Supported the HLG and LLGs in preparation for planning schedule for FY 2016-17. The TPC meetings for the quarter were held and minutes filed. Hamonised district planning processes as guided by the centre)
No of Minutes of TPC meetings	3 (3 sets of TPC Minutes filed in the Planning Unit)	3 (3 sets of TPC minutes for the months of July , August and September)
Non Standard Outputs:	OBT and all mandated reports submitted to MoFPED, OPM and Min of local government	OBT for 4th Quarter FY 2015/16 and FPC for FY 2016/17 submitted to MOFPED, OPM and Ministry of Local Government
Printing, Stationery, Photocopying and Binding		287
Travel inland		1,200
Fuel, Lubricants and Oils		550
Wage Rec't:		
Non Wage Rec't:	1,500	2,037
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>2,037</b>

**Output: Statistical data collection**

Non Standard Outputs:	An updated District Statistical Abstract for 2016 in place in the district planning unit (DPU).  An updated list of administrative units in the district	Initial Development of Statistical Abstract Updated list of administrative units in the district developed
Allowances		240
Workshops and Seminars		860
Printing, Stationery, Photocopying and Binding		650
Wage Rec't:		
Non Wage Rec't:	1,750	1,750

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>1,750</b>

**Output: Development Planning**

Non Standard Outputs:	DDP performance reviewed and a report in place at the district headquarters	Stakeholders meeting for preparation of the Disaster contingency plan was held with support from UNICEF.	
<i>Special Meals and Drinks</i>			1,680
<i>Printing, Stationery, Photocopying and Binding</i>			50
<i>Telecommunications</i>			50
<i>Travel inland</i>			700
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	823		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			2,480
<b>Total</b>	<b>823</b>		<b>2,480</b>

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

Non Standard Outputs:	Departments and LLGs Monitored and supervised.	Training on the forth coming National Assessment Exercise.	
	Multi- sectoral monitoring to departments and the LLGs conducted.	Monitored Government Programs in the sub counties of Budhaya, Bulidha, Nankoma and Mutere	
<i>Allowances</i>			2,451
<i>Printing, Stationery, Photocopying and Binding</i>			470
<i>Travel inland</i>			1,570
<i>Fuel, Lubricants and Oils</i>			1,044
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	2,815		4,565
<i>Domestic Dev't:</i>	2,517		970
<i>Donor Dev't:</i>			
<b>Total</b>	<b>5,332</b>		<b>5,535</b>

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

The Unit is challenged I carrying field activities especially support supervision and monitoring due to lack of transport facilities.

**11. Internal Audit**

*Function: Internal Audit Services*

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Audit on a sample basis of sub counties, UPE schools, USE schools, PHC activities and others as they may create need for special audit	Audited sub counties Audited UPE capitation for sampled schools
	continous monitoring	
<i>General Staff Salaries</i>		12,897
<i>Allowances</i>		396
<i>Fuel, Lubricants and Oils</i>		652
<i>Wage Rec't:</i>	12,206	12,897
<i>Non Wage Rec't:</i>	1,048	1,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,255</b>	<b>13,945</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/10/2016 ()	30/10/2016 (District Head quarters)
No. of Internal Department Audits	1 (District headquarters and field verification of activities undertaken)	1 (Audit of production, water and works, administration, education departments)
Non Standard Outputs:	Audit on a sample basis of sub counties, UPE schools, USE schools, PHC activities and others as they may create need for special audit	Audit of sub counties Audit of UPE capitation schools
	continous monitoring	
<i>Allowances</i>		680
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		1,064
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,800	1,544
<i>Domestic Dev't:</i>	500	500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,300</b>	<b>2,044</b>

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

The Unit is challenged with lack of transport that affects field work.

**Vote: 504** Bugiri District**2016/17 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,804,777	3,611,497
<i>Non Wage Rec't:</i>	1,347,723	1,347,723
<i>Domestic Dev't:</i>	81,130	81,130
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>5,117,049</b>	<b>5,117,049</b>

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

N/A

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

Independence day-9th October, World AIDs day - 1st December, NRM day-26th January, Women's day- 8th march, Labour day - 1st may, Day of the African child 16th June& youth day - 12th August commemorated.

Consultations with Central Government Ministries, Agencies & Departments done.  
Participate in National Workshops, Seminars & Meetings.

End of year staff party conducted.

Burial expenses paid.

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

Clean working environment

Mandatory contributions to autonomous Organisations(ULGA, Association of CAOs & Institution of Kyabazinga) made.

CAO's vehicle and 2 motorcycles maintained and in the good running condition.

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

Electricity, water and

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

3 Monthly, 1 quarterly District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

telephone bills paid.

Technical planning committee meetings held.

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

UETCL pylons guarded across the district on a monthly basis

Salaries paid for staff on traditional Payroll

Senior management committee meetings held.

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

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

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

Compound cleaning and upgrading

Staff appraised.

Clean working environment.

Organized Administration headquarters.

NGO Monitoring Committee facilitated.

Pitlatrines for the main Administration block maintained

Legal cases handled.

ICT equipment procured.

Administration block renovated.

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Office furniture procured.

*Expenditure*

211101 General Staff Salaries	520,583	130,788	25.1%		
213002 Incapacity, death benefits and funeral expenses	5,000	1,000	20.0%		
221001 Advertising and Public Relations	5,000	4,000	80.0%		
221016 IFMS Recurrent costs	30,000	7,460	24.9%		
221017 Subscriptions	2,000	3,050	152.5%		
222001 Telecommunications	3,000	1,000	33.3%		
223005 Electricity	4,000	1,000	25.0%		
225001 Consultancy Services- Short term	15,000	2,500	16.7%		
227004 Fuel, Lubricants and Oils	9,000	5,569	61.9%		
228002 Maintenance - Vehicles	3,000	864	28.8%		
Wage Rec't:	520,583	Wage Rec't:	130,788	Wage Rec't:	25.1%
Non Wage Rec't:	106,500	Non Wage Rec't:	26,443	Non Wage Rec't:	24.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	627,083	Total	157,231	Total	25.1%

**Output: Human Resource Management Services**

%age of pensioners paid by 28th of every month	95 (Pensioners' salary paid.)	90 (pensioners salary paid.)	94.74	pensioners who continue to come for verification, increase the number of pensioners and this affect the wage for pensioners.
%age of staff appraised	80 (Staff appraised.)	73 (1652 staff were appraised)	91.25	
%age of staff whose salaries are paid by 28th of every month	90 (Staff salary paid.)	84 (staff salary paid.)	93.33	
%age of LG establish posts filled	65 (Staff recruitment done.)	64 (101 posts filled 36 Education officers. 1 accounts assistant. 1 senior commercial officer. 20 deputy teachers. 4 enrolled nurse. 36 senior education assistants. 1 headteacher. 1 accountant. 1 officer supervisor.)	98.46	

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay roll and payslips printed.	payroll and payslips printed.		
	Computer supplies and IT services procured.	Training committee meeting conducted.		
	Training committee meetings conducted.	Computer supplies and IT services procured.		
	Annual staff meeting conducted.	Pensions and gratuity paid to retired staff		
	HR submissions done to the relevant entities.			
	Burial expenses paid.			
	Reward and Sanction committee meetings conducted.			

**Expenditure**

221202 Pension for General Civil Service	<b>1,050,356</b>	369,070	35.1%
221010 Special Meals and Drinks	<b>200</b>	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,700</b>	1,560	91.8%
222001 Telecommunications	<b>300</b>	226	75.3%
227001 Travel inland	<b>3,000</b>	3,791	126.4%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,185	118.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: <b>1,056,856</b>		Non Wage Rec't: 376,032	Non Wage Rec't: 35.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,056,856</b>	<b>Total 376,032</b>	<b>Total 35.6%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Capacity Building plan in place.)	yes (capacity building plan in place.)	#Error	there are more staff interested in capacity building but the money provided is not enough to accomodated more staff in administration.
No. (and type) of capacity building sessions undertaken	3 (More resources attracted in the district.	0 (N/A)	.00	
	Cooperation between HODs and DEC members.			
	Competent District Service Commission.)			

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Enhanced transparency and accountability.	Enhanced transparency and accountability.
	Academic paper qualifications for benefiting staff.	Academic papers qualifications for benefiting staff.
	Appraised and motivated staff.	
	Capacity building activities coordinated.	
	New staff inducted.	
	Capacity needs Assessment conducted.	

*Expenditure*

221003 Staff Training	3,500	1,000	28.6%
221010 Special Meals and Drinks	5,400	3,421	63.4%
227001 Travel inland	7,680	344	4.5%
227004 Fuel, Lubricants and Oils	700	1,185	169.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,529	50.6%
Domestic Dev't:	16,827	3,421	20.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,827</b>	<b>5,950</b>	<b>27.3%</b>

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

0 N/A

Non Standard Outputs:	All Lower Local Governments supervised and monitored and reports in place.	All lower local governments supervised and monitored and reports are in place.
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*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	14,195	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,195</b>	<b>0</b>	<b>0.0%</b>

**Output: Public Information Dissemination**

0 N/A

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Mandatory monthly &amp; quarterly display of notices of Government programmes &amp; finances received by the District on public Noticeboards.</p> <p>Radio talk shows conducted.</p> <p>Media briefings organised and coordinated</p> <p>Brochures, Fliers and business cards produced.</p> <p>Barazas coordinated and organised.</p> <p>Radio listenership survey conducted.</p> <p>Functional computer.</p> <p>Internet services maintained at district headquarters and District website maintained and updated.</p> <p>Procure two daily news papers (the new vision &amp; monitor) for @ working day in FY 2016/2017</p> <p>PAF monitoring conducted.</p> <p>Extra capacity battery and memory stick for the video camera procured.</p> <p>Office equipment maintained.</p> <p>District photo album procured and photos printed.</p> <p>Functional internet and website.</p> <p>Updated Information database.</p> <p>Video and still camera procured.</p>	<p>Mandatory monthly and quarterly display of notices of government programmes and finances received by the district on public noticeboards.</p> <p>Radio talk shows coordinated.</p>		
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,088</b>	190	17.5%
221012 Small Office Equipment	<b>500</b>	50	10.0%

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and communications technology (ICT) **1,500** 160 10.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>6,000</b>	Non Wage Rec't:	400	Non Wage Rec't:	6.7%
Domestic Dev't:	<b>2,000</b>	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>8,000</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>5.0%</b>

**Output: Office Support services**

Non Standard Outputs: Cleaning material procured. cleaning materials procured. 0 The materials procured sometimes not enough .

**Expenditure**

221012 Small Office Equipment **1,000** 450 45.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,000</b>	Non Wage Rec't:	450	Non Wage Rec't:	45.0%
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>1,000</b>	<b>Total</b>	<b>450</b>	<b>Total</b>	<b>45.0%</b>

**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs: Payrolls and payslips printed Payroll and payslips printed. 0 N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding **14,532** 3,633 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>14,532</b>	Non Wage Rec't:	3,633	Non Wage Rec't:	25.0%
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>14,532</b>	<b>Total</b>	<b>3,633</b>	<b>Total</b>	<b>25.0%</b>

**Output: Records Management Services**

%age of staff trained in Records Management 40 (LLGs mentored and supervised.) 18 (LLGs mentored and supervised.) 45.00 the registry has a challenge of storage and indquate funds to run it.

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Maintained Registry and records centre equipment.	maintained registry and records centre equipment.
	Fumigation of Records center equipment done.	Assorted stationary procured.
	Assorted stationary procured.	LLGs monitored and supervised in Records .
	LLGs monitored and supervised in record management,	
	Personal files transferred.	
	Motorcycle maintained.	
	Office equipment procured.	
	Office equipment maintained.	
	Daily collection of in coming mails & dispatch of out going mails handled	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,500	200	13.3%
221012 Small Office Equipment	500	300	60.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	200	20.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,000	700	Non Wage Rec't: 11.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>6,000</b>	<b>700</b>	<b>Total 11.7%</b>

**Output: Procurement Services**

		0	N/A
Non Standard Outputs:	Procurement documents procured.	Procurement documents procured.	
	Computers and Printers repaired and serviced	Computers and printers repaired and serviced.	
	Tender activities advertised.	Tender activities advertised.	
	Reports prepared and submitted to PPDA.		
	Photocopying machine procured.		

*Expenditure*

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,873</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>2,000</b>	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>4,873</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31/12/2016 (Annual Performance Report Submitted by 31/12/2016 at Bugiri District headquarters)	31/12/2016 (n/a)	#Error	funds not sufficient to clear the debts
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

## Non Standard Outputs:

- |  |   |
|--|---|
| <ol style="list-style-type: none"> <li>1. Financial Outstanding Obligations cleared at Bugiri district Hqtrs</li> <li>2. Office stationery and other printing materials procured at Bugiri district Hqtrs</li> <li>3. One (1) Computer set and accessories procured for district store</li> <li>4. Co-funding for Development Programmes (SDS &amp; LGMSD) met at Bugiri district Hqtrs</li> <li>5. Pension and gratuity paid at Bugiri district Hqtrs</li> <li>6. Transfer of funds to LLGs made at Bugiri district Hqtrs</li> <li>7. Twelve (12) staff Inducted in Financial management practices at Bugiri district Hqtrs to ensure proper resource utilisation and accountability</li> <li>8. Supervision and Mentoring of district staff on prudent financial management done at Bugiri district Hqtrs</li> <li>9. Facilitation for workshops and seminars made at Bugiri district Hqtrs</li> <li>10. Contribution to autonomous bodies made at Bugiri district Hqtrs</li> <li>11. Six (6) computers and one (1) Type writer maintained at Bugiri district Hqtrs</li> <li>12. Continuous supply of office utility (Water, electricity &amp; telecommunication) at Bugiri district Hqtrs</li> <li>13. Office cleaning materials in place at Bugiri district Hqtrs</li> <li>14. Supervision and monitoring of projects in all LLGs done at Bugiri district Hqtrs</li> </ol> | <p>Part clearance of outstanding obligations made.</p> <p>Printing of the annual workplan and budget books for FY 2016-17 carried out.</p> <p>Co-funding of SDS programme activities undertaken.</p> <p>Monitoring and supervision of LLGs in financial management carried out.</p> <p>Re</p> |
|--|---|

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

15. Airtime and news papers in place at Bugiri district Hqtrs

16. Staff on unconditional Grant payroll paid salaries and wages

*Expenditure*

221002 Workshops and Seminars	7,000	1,805	25.8%
221007 Books, Periodicals & Newspapers	4,464	300	6.7%
221008 Computer supplies and Information Technology (IT)	2,000	450	22.5%
221012 Small Office Equipment	2,000	200	10.0%
221017 Subscriptions	10,000	5,000	50.0%
211101 General Staff Salaries	195,334	42,910	22.0%
227001 Travel inland	67,035	36,286	54.1%
227004 Fuel, Lubricants and Oils	12,000	5,044	42.0%
Wage Rec't:	195,334	Wage Rec't: 42,910	Wage Rec't: 22.0%
Non Wage Rec't:	106,999	Non Wage Rec't: 49,085	Non Wage Rec't: 45.9%
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>302,333</b>	<b>Total 91,995</b>	<b>Total 30.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

N/A

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	I normal district council meeting 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 fi
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Facilitation of chairman's pledges.

Chairperson LCV and Clerk to Council abreast with current affairs on daily basis.

Monitoring reports, allowances and assessing value for money

Payment of pledges/items/Salaries

*Expenditure*

211101 General Staff Salaries	203,986	49,488	24.3%		
211103 Allowances	3,948	3,085	78.1%		
221011 Printing, Stationery, Photocopying and Binding	5,300	710	13.4%		
224004 Cleaning and Sanitation	1,360	560	41.2%		
227004 Fuel, Lubricants and Oils	3,000	6,000	200.0%		
228002 Maintenance - Vehicles	9,000	405	4.5%		
Wage Rec't:	203,986	Wage Rec't:	49,488	Wage Rec't:	24.3%
Non Wage Rec't:	59,650	Non Wage Rec't:	10,760	Non Wage Rec't:	18.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	263,636	Total	60,248	Total	22.9%

**Output: LG procurement management services**

0 N/A

Non Standard Outputs:	Provision of allowances, reports and minutes.	Paid allowances to contracts committee members
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*Expenditure*

211103 Allowances	3,712	1,000	26.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	200	13.3%

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>5,212</b>	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	23.0%
<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>5,212</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>23.0%</b>

**Output: LG staff recruitment services**

0 N/A

Non Standard Outputs:	To recruit, promot, confirm, discipline, regularise and make corrigenda.	To recruit, promote, confirm, discipline, regularise and make corrigenda.
	Legitimize the membership with Association of DSC Uganda.	Legitimize the membership with Association of DSC Uganda.
	Acquire guidance on issues that affect DSC.	Acquire guidance on issues that affect DSC.
	Timely production of reports.	Timely production of reports.
	Ease mobility of the Secretary and Chairman DSC and running of the generator.	Ease mobility of the Secretary and C
	Have a health and conducive office environment.	
	Proper lighting and water system.	
	Acquaint DSC with day to day information	
	To have Proper custody of records.	
	Laptop for Secretary DSC.	

**Expenditure**

211103 Allowances	<b>0</b>	5,309	N/A
221007 Books, Periodicals & Newspapers	<b>768</b>	96	12.5%
221008 Computer supplies and Information Technology (IT)	<b>6,200</b>	850	13.7%
221010 Special Meals and Drinks	<b>6,420</b>	1,100	17.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	400	20.0%
223005 Electricity	<b>100</b>	50	50.0%
224004 Cleaning and Sanitation	<b>1,035</b>	500	48.3%
227001 Travel inland	<b>2,000</b>	1,022	51.1%
228004 Maintenance – Other	<b>0</b>	200	N/A

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>39,733</b>	<i>Non Wage Rec't:</i>	9,527	<i>Non Wage Rec't:</i>	24.0%
<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>39,733</b>	<b>Total</b>	<b>9,527</b>	<b>Total</b>	<b>24.0%</b>

**Output: LG Land management services**

No. of Land board meetings	()	0 (Land board expired and awaiting appointment of new board)	0	N/A
No. of land applications (registration, renewal, lease extensions) cleared	(Allowances, minutes and reports	1 (Allowances, minutes and reports	0	
	Induction training for land board members	Induction training for land board members		
	Supervision and monitoring of land board activities	Supervision and monitoring of land board activities		
	Stationery, special meals and fuel)	Stationery, special meals and fuel)		
Non Standard Outputs:	Four (4) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.	1 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.	1 quarterly reports prepared and submitted to various mandatory authorities		
	Four (4) quarterly reports prepared and submitted to various mandatory authorities			

**Expenditure**

211103 Allowances	4,960	1,978	39.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,903	1,978	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,903	1,978	25.0%

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(Allowances to PAC members paid.	1 (Allowances to PAC members paid.	0	No funds for sitting allowances
	PAC meetings and PAC reports prepared.)	PAC meetings and PAC reports prepared.)		
No. of LG PAC reports discussed by Council	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	10,240	4,440	43.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,005	4,440	29.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,005</b>	<b>4,440</b>	<b>29.6%</b>	

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(Council meeting, minutes, motion, reports and resolutions)	1 (Council meeting, minutes, motion, reports and resolutions)	0	No computer for the Secretary to Chairman
	Easy communication and invitations for council meetings	Easy communication and invitations for council meetings)		
	Easy mobility			
	Meals and refreshment availed			
	Conducive working environment provided.			
	Vehicles and motor cycles maintained.			
	Electricity lighting at primary schools)			

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	110,730	17,915	16.2%	
221007 Books, Periodicals & Newspapers	3,960	1,605	40.5%	
227002 Travel abroad	0	17,115	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	200,000	36,635	18.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>200,000</b>	<b>36,635</b>	<b>18.3%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	Meeting held to discuss arising issues	Meeting held to discuss arising issues	0	N/A
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*Expenditure*

211103 Allowances	6,000	1,050	17.5%	
222001 Telecommunications	0	207	N/A	

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>8,500</b>	<i>Non Wage Rec't:</i>	1,257	<i>Non Wage Rec't:</i>	14.8%
<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>8,500</b>	<b>Total</b>	<b>1,257</b>	<b>Total</b>	<b>14.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Production staffs paid salaries.	The current 20 Production extension staff at the LLGs were paid salaries.	0	All staffs have been paid their salaries up to date.
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*Expenditure*

<i>211101 General Staff Salaries</i>	<b>469,752</b>	44,151	9.4%
<i>Wage Rec't:</i>	<b>469,752</b>	<i>Wage Rec't:</i> 44,151	<i>Wage Rec't:</i> 9.4%
<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>469,752</b>	<b>Total</b> 44,151	<b>Total</b> 9.4%

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

Non Standard Outputs:	20 extension staffs at lower local governments facilitated to collect agricultural data to aid Agricultural Sector Planning Purposes.	20 extension staffs at lower local governments facilitated to collect agricultural data to aid Agricultural Sector Planning Purposes.	0	Limited funds for facilitation of all extension workers.
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*Expenditure*

<i>263369 Support Services Conditional Grant (Non-Wage)</i>	<b>8,600</b>	2,150	25.0%
<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>8,600</b>	<i>Non Wage Rec't:</i> 2,150	<i>Non Wage Rec't:</i> 25.0%
<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>8,600</b>	<b>Total</b> 2,150	<b>Total</b> 25.0%

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	8 motorcycles and 2 vehicles repaired and serviced. 9 staffs paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. Agricultural data collected and disseminated for agricultural planning. 4 quarterly field supervision visits conducted. 4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs. Production related Internees supervised and staff mentored. Office equipments repaired. 4 quarterly sector heads meetings conducted. 1 unit Guard hired for Namayemba. Monthly Payment for office utilities effected. 1 photocopier, 2 printers serviced and repaired, Electrical components, door locks and sanitary materials procured for office use, office doors repaired, 4 Consultative visit to both MAAIF and NARO conducted. Participate in World Food Day and National Agricultural Show Celebrations. Small office equipments procured, tea items procured for office use. Bank charges paid. Cassava cuttings procured to establish 15 acres field for cassava multiplication garden in the district, Activities to set up and manage Cassava multiplication garden in the district facilitated, 1 I - pad, 1 external hard disk, 1 Camera. 1 Filling wooden or metallic cabin and Tonner for both computer and photocopier procured to strengthen MIS.	2 motorcycles and 1 vehicle repaired and serviced. 9 staffs 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	0	Procurement process for cassava cuttings, I - pad and 1 external hard disk and tyres is underway so funds meant for those activities have not been used this quarter.
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**Expenditure**

211101 General Staff Salaries	108,189	26,405	24.4%
211103 Allowances	4,602	1,132	24.6%

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	900	375	41.7%	
221011 Printing, Stationery, Photocopying and Binding	741	205	27.7%	
222003 Information and communications technology (ICT)	6,700	1,500	22.4%	
223006 Water	0	100	N/A	
227004 Fuel, Lubricants and Oils	4,107	833	20.3%	
228002 Maintenance - Vehicles	16,762	898	5.4%	
Wage Rec't:	108,189	Wage Rec't: 26,405	Wage Rec't: 24.4%	
Non Wage Rec't:	28,358	Non Wage Rec't: 3,543	Non Wage Rec't: 12.5%	
Domestic Dev't:	18,242	Domestic Dev't: 1,500	Domestic Dev't: 8.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>154,788</b>	<b>Total 31,448</b>	<b>Total 20.3%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	2 (2 plant marketing facilities in Kapyanga and Buwunga Sub counties set up by NGOs)	0 (N/A)	.00	The Coffee nursery for demonstration has not been set up yet because the coffee seed and shade net are still undergoing the procurement process.
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 demonstration coffee nursery set up for seedling multiplication, Activities to set up and manage 1 demo communal coffee nursery facilitated, 1 lap top procured to support data management, Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrosis Lethal Disease and Black coffee twig borer conducted for early detection and prevention of disease outbreak, Mobile plant clinics conducted to address on spot constraints in crop production, Data collected and four quarterly reports compiled and submitted to Commissioner crop production - Entebbe. Vegetable oil development project activities implemented. Routine supervision of staffs, inspection and registration of agric inputs and produce stores and crop processing units conducted in the district. Quarterly staff meetings held. coffee seeds and shade nets procured and access to office utilities like internet, assorted stationery, Repair and service UG 2390A motorcycle	Surveillance of crop pests and disease which included Banana and Coffee Wilt, Maize Necrosis Lethal Disease and Black coffee twig borer conducted for early detection and prevention of outbreak, 2 Mobile plant clinics conducted to address on spot const
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*Expenditure*

211103 Allowances	2,328	788	33.8%
221010 Special Meals and Drinks	0	90	N/A
221011 Printing, Stationery, Photocopying and Binding	775	487	62.8%
222003 Information and communications technology (ICT)	0	200	N/A
227004 Fuel, Lubricants and Oils	1,541	689	44.7%
228002 Maintenance - Vehicles	600	150	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,244	2,404	45.8%
Domestic Dev't:	11,939	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,183</b>	<b>2,404</b>	<b>14.0%</b>

**Output: Livestock Health and Marketing**

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	1600 (Livestock and meat intended for human consumption inspected in Bugiri Town Council ( 600 cattle, 400 goats, 300 pigs, 300 sheep))	1600 (Livestock and meat intended for human consumption inspected in Bugiri Town Council ( 600 cattle, 400 goats, 300 pigs, 300 sheep))	100.00	Artificial insemination inputs (semen and liquid Nitrogen) have not yet been procured, the procurement process is on going.
No of livestock by types using dips constructed	1200 (1200 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)	300 (300 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)	25.00	
No. of livestock vaccinated	1500 (1500 pets vaccinated against rabies in the district.)	375 (375 pets vaccinated against rabies in the district.)	25.00	
Non Standard Outputs:	Artificial insemination inputs (semen and liquid nitrogen) procured and reported on heat cows inseminated with semen from proven sires. Telecommunication and mobile internet services provided, 4 quarterly supervision field visits conducted, 4 quarterly reports prepared and submitted to MAAIF. 200 Livestock Traders mobilised, sensitised and licensed. 1 refrigerator (Samsung RT 28HAR5DSA 280 Lt capacity, no frost) procured for facilitating livestock disease control through vaccination.	Telecommunication and mobile internet services provided, 1 quarterly supervision field visits conducted, 1 quarterly report prepared and submitted to MAAIF.		

**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440	720	50.0%
221011 Printing, Stationery, Photocopying and Binding	0	165	N/A
222003 Information and communications technology (ICT)	1,669	250	15.0%
227004 Fuel, Lubricants and Oils	1,495	90	6.0%
228002 Maintenance - Vehicles	0	995	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 4,604		Non Wage Rec't: 2,220	Non Wage Rec't: 48.2%
Domestic Dev't: 11,939		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 16,543</b>		<b>Total 2,220</b>	<b>Total 13.4%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	500 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 43 tonnes Tilapia , 128 tonnes Clarias	400 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 43 tonnes Tilapia , 128 tonnes Clarias	80.00	Limited staffs at sub county level.
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Expected harvest from natural water bodies: 55 tonnes Tilapia ,6 tonnes Clarias ,51 tonnes Nile Perch , 9 tonnes Protopterus, 15 tonnes mukene, 30 tonnes Nkejje	Expected harvest from natural water bodies: 55 tonnes Tilapia ,6 tonnes Clarias ,51 tonnes Nile Perch , 9 tonnes Protopterus, 15 tonnes mukene, 30 tonnes Nkejje		
	Expected cured fish tonnage to be channelled through Wakawaka Market: 60 tonnes Nile Perch, 71 tonnes Mukene, 25 tonnes Nkejje)	Expected cured fish tonnage to be channelled through Wakawaka Market: 60 tonnes Nile Perch, 71 tonnes Mukene, 25 tonnes Nkejje)		
No. of fish ponds stocked	30 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 43 tonnes Tilapia , 128 tonnes Clarias	30 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 43 tonnes Tilapia , 128 tonnes Clarias	100.00	
	Expected harvest from natural water bodies: 55 tonnes Tilapia ,6 tonnes Clarias ,51 tonnes Nile Perch , 9 tonnes Protopterus, 15 tonnes mukene, 30 tonnes Nkejje	Expected harvest from natural water bodies: 55 tonnes Tilapia ,6 tonnes Clarias ,51 tonnes Nile Perch , 9 tonnes Protopterus, 15 tonnes mukene, 30 tonnes Nkejje		
	Expected cured fish tonnage to be channelled through Wakawaka Market: 60 tonnes Nile Perch, 71 tonnes Mukene, 25 tonnes Nkejje)	Expected cured fish tonnage to be channelled through Wakawaka Market: 60 tonnes Nile Perch, 71 tonnes Mukene, 25 tonnes Nkejje)		
No. of fish ponds constructed and maintained	19 (Fishponds constructed and maintained by farmers in Nankoma (2), Bulesa (2), Kapyanga (5), Buwunga (3), Muterere (1), Nabukalu (2), Bulidha (4).)	4 (Fishponds constructed and maintained by farmers in Bulidha (4).)	21.05	

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1 community hatchery of Namasere integrated fish farmers ass supported, 1Pc of aerator, 1 tin of artemia, 1 solar pannel (120W), 1 battery (100W), 500 Pcs of brood stock, 20Pcs of 32 gauge iron sheets, 2 brood stock baskets and 2 rolls of hapa nets procured, fish fingerlings procured, activities to set up 1 demo fish pond facilitated, 1 demonstration fish pond set up, 1 laptop procured, 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. 2 Farmer visits conducted to already existing fish farms, 30 fish farmers trained in fish feed production and pond management, procured office stationery. Data collected and compiled.

General Fisheries supervision carried out. Fish vessels and fishflock licensed, 1 lake patrol conducted in Bulidha and Budhaya SC, 1 quarterly report prepared and submitted to Fisheries Hqs. Procured office stationery. Data collected and compiled.

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>1,337</b>	246	18.4%
211103 Allowances	<b>1,790</b>	284	15.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,427</b>	530	15.5%
Domestic Dev't:	<b>8,954</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,381</b>	<b>530</b>	<b>4.3%</b>

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

No of businesses issued with trade licenses	20 (20 Businesses inspected, approved and issued with licenses in the District)	5 (5 Businesses inspected, approved and issued with licenses in the District)	25.00	Lack of transport facility.
No of businesses inspected for compliance to the law	4 (4 inspections conducted in the district.)	1 (1 inspection conducted in the district.)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 meetings conducted for SACCOs and producer organisations stakeholders at the District.)	1 (1 meeting conducted for SACCOs and producer organisations stakeholders at the District.)	25.00	

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in	4 (4 Radio Talk Shows conducted to increase awareness about savings, credit and trade.)	1 (1 Radio Talk Shows conducted to increase awareness about savings, credit and trade, management and evaluation cooperatives societies.)	25.00	
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Non Standard Outputs:	Tonner (2) for printer and photocopier Procured.	N/A
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*Expenditure*

211103 Allowances	1,500	1,644	109.6%
221011 Printing, Stationery, Photocopying and Binding	1,100	567	51.5%
222001 Telecommunications	2,000	446	22.3%
227004 Fuel, Lubricants and Oils	1,200	1,713	142.8%
228002 Maintenance - Vehicles	0	400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,800	4,770	82.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,800</b>	<b>4,770</b>	<b>82.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Meetings with health assistants and inspectors Inspections by the assistant district health officer incharge environment	Held sanitation review meeting with health assistants for environmental health staff in district to enhance sanitation monitoring  Sentization meeting on hygiene& sanitation in Buwunga S/C&Nabukalu	0	N/A
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*Expenditure*

221010 Special Meals and Drinks	0	1,738	N/A
221011 Printing, Stationery, Photocopying and Binding	0	730	N/A
227001 Travel inland	6,000	1,970	32.8%
227004 Fuel, Lubricants and Oils	0	50	N/A

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>6,000</b>	<i>Non Wage Rec't:</i>	4,488	<i>Non Wage Rec't:</i>	74.8%
<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>6,000</b>	<b>Total</b>	<b>4,488</b>	<b>Total</b>	<b>74.8%</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1280 (We plan to have 1280 children immunised pentavalent vaccine in Kavule,Nabigingo,Kyemeire,Na mayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	383 ( 383 children immunised pentavalent vaccine in Kavule,Nabigingo,Kyemeire,Na mayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	29.92	children immunised pentavalent vaccine were more than planned because of the increase in number of immunisation outreaches
No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (We plan to have 400 deliveries in Kavule,Nabigingo,Kyemeire,Na mayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	125 (125 deliveries were carried out in Kavule,Nabigingo,Kyemeire,Na mayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	31.25	
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 (N/A since all NGO health units are HCIIIs that are not meant to admit)	0	
Number of outpatients that visited the NGO Basic health facilities	17400 (We plan to have 17400 outpatients visit Kavule,Nabigingo,Kyemeire,Na mayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	2804 (2804 outpatients visited Kavule,Nabigingo,Kyemeire,Na mayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	16.11	
Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	Number of OPD attendance at the NGO basic health facilities		

**Expenditure**

291002 Transfers to NGOs	63,036	4,774	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,036	4,774	7.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	63,036	4,774	7.6%

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

No and proportion of deliveries conducted in the Govt. health facilities	4060 (We plan to have 4060 deliveries conducted in Govt health facilities throughout the district)	1340 (1340 deliveries were conducted in Govt health facilities during the quarter)	33.00	Children immunised pentavalent vaccine were more than planned because of the increase in
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of approved posts filled with qualified health workers	65 (We plan to have about 65% qualified health workers in Govt Health centres)	56 (We have 56% qualified health workers in Govt Health centres)	86.15	number of immunisation outreaches
% age 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 (We have 70% of villages with functional VHTs in the district.)	70.71	
Number of inpatients that visited the Govt. health facilities.	6400 (We plan to 6400 inpatients visiting Govt health facilities throughout the district)	1530 (1530 inpatients visited Govt health facilities during the quarter)	23.91	
Number of outpatients that visited the Govt. health facilities.	296000 (We plan for 296000 outpatients visiting Govt health facilities through the district during the FY)	68749 (68749 outpatients visited Govt health facilities through out the district during the quarter)	23.23	
No of trained health related training sessions held.	75 (We plan to have 75 health related training sessions in the district during FY 2016/17)	19 (19 health related training sessions were held in the district during the quarter)	25.33	
Number of trained health workers in health centers	330 (We plan to have 330 trained health workers in health centres to offer quality health careservices all over the district)	342 (There are 342 trained health workers in health centres to offer quality health careservices all over the district)	103.64	
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)	4621 (4621 children were immunised with pentavalent vaccine in Govt health facilities during the quarter)	27.64	
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)	156,000	35,822	23.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	156,000	35,822	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>156,000</b>	<b>35,822</b>	<b>23.0%</b>

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

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9720 (We plan to have 9720 admissions in Bugiri hospital)	1518 (There were 1518 admissions in Bugiri hospital)	15.62	The increase in the number of deliveries compared to the planned was as a result of continous health education conducted in the community and on
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of total outpatients that visited the District/ General Hospital(s).	55000 (We plan to have 55000 outpatients visit Bugiri hospital)	11100 (11100 outpatients visited Bugiri hospital)	20.18	radio
No. and proportion of deliveries in the District/General hospitals	2700 (We plan to have 2700 deliveries in Bugiri hospital)	735 (There were 735 deliveries in Bugiri hospital)	27.22	
%age of approved posts filled with trained health workers	80 (We plan to have 80% of approved posts filled with trained health workers)	76 (There are 76% of approved posts filled with trained health workers)	95.00	

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

We plan to hold Four (4) quarterly Hospital management meetings and ensure minutes are in place	Held one (1) quarterly Hospital management meetings and ensure minutes are in place
We plan to have Daily cleaning of the hospital, interior & exterior done.	Had Daily cleaning of the hospital, interior & exterior done
We plan to pay for computer, telephone and internet services	Paid for computer, telephone and internet se
We plan to purchase Food stuffs for needy patients on monthly basis and firewood	
We plan to pay electricity bills to ensure constant supply of power	
We plan to facilitate staff on official duties	
We plan to purchase airtime for telesavers for effective communication	
We plan to repair, maintain vehicles	
We plan to sponsor staff for specialised medical treatment	
We plan 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**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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*

263104 Transfers to other govt. units (Current)	<b>551,840</b>	16,695	3.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>151,840</b>	16,695	11.0%
Domestic Dev't:	<b>400,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>551,840</b>	<b>16,695</b>	<b>3.0%</b>

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

0  
Some activities like  
training of new health  
workers/records  
assistants in HMIS  
were not done due to  
limited funds

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>We plan to Pay health staff salaries/wages (PHC)</p> <p>We plan to pay health staff safari day and night allowances (PHC)</p> <p>We plan to submit monthly HMIS reports to the ministry of health (PHC)</p> <p>HMIS forms &amp; medical forms/medical envelopes &amp; books/periodicals to be procured (PHC)</p> <p>Printing stationery and Photocopying services to be done (PHC)</p> <p>We plan to purchase small office equipment (PHC)</p> <p>Data collection and validation of HMIS reports (PHC)</p> <p>Training of new health workers/records assistants in HMIS (PHC)</p> <p>We plan to Pay Bank charges (PHC)</p> <p>We plan to procure a laptop computer for the biostatistician(PHC)</p> <p>We plan to pay for computer supplies and ICT services (PHC)</p> <p>We plan to have Vehicle and motor cycles maintenance(PHC)</p> <p>We plan to Pay for Tele Fax, E-mail, postage courier (PHC)</p> <p>External &amp; Internal cleaning of DHOs office (PHC)</p> <p>We plan to monitor the distribution of medicines &amp; other health supplies (PHC)</p> <p>We plan to carryout activities under global fund to fight</p>	<p>Paid health staff salaries/wages (PHC)</p> <p>Paid health staff safari day and night allowances (PHC)</p> <p>Submitted monthly HMIS reports to the ministry of health (PHC)</p>		
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 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, 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

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	3,166,120	703,382	22.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	450	N/A
221010 Special Meals and Drinks	3,729	1,540	41.3%
221011 Printing, Stationery, Photocopying and Binding	41,000	3,102	7.6%
222001 Telecommunications	500	4,495	899.0%
222003 Information and communications technology (ICT)	11,000	300	2.7%
227001 Travel inland	398,152	67,493	17.0%
227004 Fuel, Lubricants and Oils	144,437	3,233	2.2%

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>3,166,120</b>	<i>Wage Rec't:</i>	703,382	<i>Wage Rec't:</i>	22.2%
<i>Non Wage Rec't:</i>	<b>50,094</b>	<i>Non Wage Rec't:</i>	6,771	<i>Non Wage Rec't:</i>	13.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>571,824</b>	<i>Donor Dev't:</i>	73,842	<i>Donor Dev't:</i>	12.9%
<b>Total</b>	<b>3,788,038</b>	<b>Total</b>	<b>783,995</b>	<b>Total</b>	<b>20.7%</b>

**Output: Healthcare Services Monitoring and Inspection**

0 N/A

Non Standard Outputs:	We plan to carry out support supervision to monitor all health services in all the facilities	Carried out quarterly support supervision to monitor all health services in all the facilities
		Carried out monitoring of PHC activities

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	120	N/A		
227001 Travel inland	10,000	2,330	23.3%		
227004 Fuel, Lubricants and Oils	0	650	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	3,100	Non Wage Rec't:	31.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	3,100	Total	31.0%

**Confirmation by Head of Department**

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>9,188,857</b>	2,296,276	25.0%
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>9,188,857</b>	<i>Wage Rec't:</i>	2,296,276	<i>Wage Rec't:</i>	25.0%
<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>	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>9,188,857</b>	<b>Total</b>	<b>2,296,276</b>	<b>Total</b>	<b>25.0%</b>

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

No. of teachers paid salaries	1466 (1466 motivated teachers in the 140 Primary schools)	1368 (1368 primary school staff motivated with salaries in the 140 Primary schools.)	93.32	n/a
No. of qualified primary teachers	1146 (1466 motivated teachers in the 140 Primary schools)	1368 (1368 qualifies primary school teachers)	119.37	
No. of pupils sitting PLE	6500 (Registration of Primary Seven Candidates in 140 Primary Schools in both Government and Private Schools)	9320 (Registered 9320 pupils for PLE)	143.38	
No. of Students passing in grade one	6500 (Conduct registration of candidates in 140 Primary Schools)	0 (n/a)	.00	
No. of student drop-outs	30 (Ensure that students in the 140 Primary schools attend and stay in those Schools)	0 (no dropouts recorded)	.00	
No. of pupils enrolled in UPE	9320 (Increased enrolment in 140 Primary Schools in the 10 Sub- Counties. Improved accademic standards in 145 schools;thus quality education registered)	98464 (98464 pupils are enrolled in the 140 primary schools)	1056.48	
Non Standard Outputs:	Timely payment of 1466 teachers on pay roll	Timely payment of 1368 teachers on the payroll.  UPE capitation worth 254,592,000/= remitted to the 140 govt aided schools.		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	775,930	254,592	32.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	775,930	Non Wage Rec't: 254,592	Non Wage Rec't: 32.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	775,930	Total 254,592	Total 32.8%

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

No. of classrooms	0 (None)	0 (n/a)	0	capital development
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated in UPE

No. of classrooms constructed in UPE	8 (8 classrooms to be constructed at Bugubo Baptist (2) and Bugoyozo P/S (2), katala p/s (2) and Kimbale p/s (2))	2 (Construction of a two classroom block at Kiwongolo p/s)	25.00	undergoing procurement
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Non Standard Outputs:

N/A

n/a

*Expenditure*

312101 Non-Residential Buildings	242,627	6,980	2.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	242,627	6,980	2.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>242,627</b>	<b>6,980</b>	<b>2.9%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	funds released late
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No. of latrine stances constructed	25 (Construction of 5 stances in each of the following sites: Muyemu P/S; Buduma Sidodo P/S; Kimbale P/S; Wanenga P/S; Butema P/S.)	5 (one 5 stance pit latrine constructed at Kigulu p/s)	20.00
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Non Standard Outputs:	Identify ;appraise and carry out enviromental impact assesment in the following sites: Bubugo Baptist; Bugoyozo; Wanenga; Naluya; Luwero; Muyemu; Buduma-Sidodo; and Kayango'	Identify ;appraise and carry out enviromental impact assesment at kigulu p/s
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*Expenditure*

312104 Other Structures	128,400	21,500	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	128,400	21,500	16.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>128,400</b>	<b>21,500</b>	<b>16.7%</b>

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

No. of primary schools receiving furniture	5 (Supply of furniture[222 desks] will be effected in the following sites: Bubugo Baptist and Luwero P/S Nakawa p/s, Katala p/s, and Kigulu p/s)	0 (N/A)	.00	N/A
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Non Standard Outputs:

N/A

N/A

*Expenditure*

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>24,600</b>	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>24,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of students enrolled in USE	5923 (Increased enrolment and man power in schools in the six government and seven private secondary schools)	5923 (Increased enrolment and man power in schools in the six government and seven private secondary schools)	100.00	n/a
No. of students passing O level	711 (80% of registered candidates able to continue to the next level.)	0 (n/a)	.00	
No. of teaching and non teaching staff paid	91 (Teaching and non-teaching staff paid salaries on time)	92 (92 staff both teaching and non- teaching paid salaries)	101.10	
No. of students sitting O level	889 (registered candidates do take their exams.)	720 ( 720 registered students for O level)	80.99	
Non Standard Outputs:	Equiped teachers,motivated saff and non teaching staff in the six government and seven private secondary schools	Equiped teachers,motivated staff and non teaching staff in the six government and seven private secondary schools. USE capitation remitted to the 11 schools under the USE programme		

**Expenditure**

263101 LG Conditional grants (Current)	0		174,665		N/A
263367 Sector Conditional Grant (Non-Wage)	1,208,142		234,227		19.4%
Wage Rec't:	726,188	Wage Rec't:	174,665	Wage Rec't:	24.1%
Non Wage Rec't:	1,208,142	Non Wage Rec't:	234,227	Non Wage Rec't:	19.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,934,330	Total	408,892	Total	21.1%

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

Non Standard Outputs:	7 Eduction staff and 3 support staff from the education Department motivated	7 Eduction staff and 3 support staff from the education Department paid salaries.	0	n/a
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**Expenditure**

211101 General Staff Salaries	<b>95,786</b>	24,762	25.9%
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	729	36.4%	
223005 Electricity	1,500	98	6.5%	
227001 Travel inland	10,337	3,697	35.8%	
227004 Fuel, Lubricants and Oils	8,000	1,760	22.0%	
Wage Rec't:	95,786	Wage Rec't: 24,762	Wage Rec't: 25.9%	
Non Wage Rec't:	22,355	Non Wage Rec't: 6,284	Non Wage Rec't: 28.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>118,141</b>	<b>Total 31,046</b>	<b>Total 26.3%</b>	

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

No. of inspection reports provided to Council	326 (Monitor and supervise the 326 Institutions in 10 Sub-Counties)	326 (one inspection report for all the 326 primary schools and 18 secondary schools)	100.00	n/a
No. of primary schools inspected in quarter	326 (140[One hundred forty];6 [six] both primary and secondary government aided then 186 [one hundred eighty six primary schools] and 12 [twelve secondary schools] private, one Tertiary Institution and ECD centres respectively to be inspected. Conducive Examination atmosphere to be created. Improved attendance of both teachers and pupils.)	326 (140 government primary schools and 186 private primary schools inspected. Conducive learning atmosphere created. Improved attendance of both teachers and pupils.)	100.00	
No. of tertiary institutions inspected in quarter	2 (Developed skills among learners in the following Technical schools:, Busowa and ,Namayemba and Eng Kauliza Kasadha Technical Institute.)	0 (n/a)	.00	
No. of secondary schools inspected in quarter	18 (Improved academics and attendance by both the teachers and students plus academics in the 18 Secondary Schools.)	18 (Inspected 18 secondary schools to improve academics and attendance of both teachers and students)	100.00	
Non Standard Outputs:	Parents in the 326 primary, 18 secondary and 2 tertiary schools/ institutions addressed with government policies	n/a		

**Expenditure**

227001 Travel inland	9,399	2,430	25.9%
227004 Fuel, Lubricants and Oils	10,146	2,000	19.7%

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>19,545</b>	<i>Non Wage Rec't:</i>	4,430	<i>Non Wage Rec't:</i>	22.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,545</b>	<b>Total</b>	<b>4,430</b>	<b>Total</b>	<b>22.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Office equipment maintained(2 No. computer set, 1No Laptop, 1No. photocopier, 2No Printer. 4No. FY2016/17 Quarterly Departmental Reports(i.e Sector reports to council and URF), FY2016/17 Annual Report, FY2017/18 Annual Budget for Roads Maintenance, Tender and Contract Documents Prepared, Payment certificates prepared, Supervised Roads under maintenance. Salaries for Departmental staff paid	1No. Quarterly supervision and 1No. Quarterly monitoring report. 1No. Progress report prepared and submitted to URF	0	The quarterly release from Uganda Road Fund was below the planned amount hence the non-performance in the areas of office equipment maintenance.
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*Expenditure*

224004 Cleaning and Sanitation	2,700	788	29.2%		
211101 General Staff Salaries	78,550	13,979	17.8%		
211103 Allowances	28,840	9,090	31.5%		
221009 Welfare and Entertainment	3,164	900	28.4%		
Wage Rec't:	78,550	Wage Rec't:	13,979	Wage Rec't:	17.8%
Non Wage Rec't:	64,163	Non Wage Rec't:	10,778	Non Wage Rec't:	16.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	142,713	Total	24,756	Total	17.3%

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

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs	10 (Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Mutere, Bulesa, Kapyanga, Buluguyi and Iwemba.)	0 (N/A)	.00	N/A
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Non Standard Outputs: N/A

**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>112,772</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>112,772</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of bridges maintained	1 (Bumwangu Swamp Embarkment Works)	0 (N/A)	.00	The district experienced a budgetary cut which resulted in non-execution of planned activities.
Length in Km of District roads periodically maintained	115 (Bugiri - Kitodha 20km(Ushs10,000,000) Saza 2.5km(Ushs8,319,280) Bugiri - Kitumbezi 13.6km(Ushs39,680,720) Bugiri - Nkaiza - Bugobi 16.4km(Ushs60,000,000) Naluwerere - Iwemba-Kasokwe 12.5km(Ushs30,000,000) Bugiri-Muterere 15.5km(Ushs20,000,000) Naluwerere - Buluguyi - Muwayo 24km(Ushs65,000,000) Nasaga - Wakawaka 17.5km(Ushs20,000,000) Buwuni-Malende 6km(Ushs90,000,000) Namayemba - Bugoyoyi - Mutere 8km(Ushs40,000,000) Iwemba-Kigulu 4.5km(Ushs10,000,000), Busowa -Wangobo 3km(Ushs10,073,398), Bugiri - Kirongo -Nalumirampasa 5km(Ushs28,000,000), Bugiri-Muterere 15km(Ushs20,000,000), Nankoma-Buwunga 11km(Ushs30,000,000))	10 (Saza Road (2.5km) Ushs17,219,500, Buwuni-Malende Road (7.8km) Ushs91,051,941)	8.70	

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	358 (Bugiri - Kitodha Road 20km(Ush4,415,600), Saza Road 2.5km(Ushs1,090,600) Bugiri - Kitumbezi 13.6km(Ushs3,199,600) Buwunga - Busowa 7.km(Ushs3,891,200) Buwunga - Nankoma 11km(Ushs2,705,600) Bugiri - Nkaiza - Bugobi 16.4km(Ushs3,731,600) Mayuge - Maziriga 11.6km(Ushs2,819,600) Naluwerere - Iwemba-Kasokwe 12.5km(Ushs5,981,200) Muterere - Makoma 4.5km(Ushs2,941,200) Bugiri-Muterere 15.5km(Ushs3,560,600) Naluwerere - Buluguyi - Muwayo 24km(Ushs5,175,600) Nankoma-Itakaibolu - Masita 4.5km(Ushs2,941,200) Kitodha - Buwuni 13.5(Ushs3,180,6000) Bugayi-Nsango 12.5km(Ushs5,981,200) Iwemba - Kigulu 5.8km(Ushs3,435,200) Nasaga - Busimbi 2.8km(Ushs2,295,200) Nabirere-Nalubabwe TC-Nabirere LS with a link to Nabirere PS 9.3km(Ushs4,765,200) Bukanda -Bulyamboli - Kazimbakugira/TZ 2.2km(Ushs2,067,200) Bugayi-Butema 6km(Ushs3,511,200) Muwayo Via Buyindi-Lugano 4.4km(Ushs2,903,200) Nakyeigereke - Itoolo - Bulidha/Nagongera to Butema 5.(Ushs3,131,200) Mufumi - Mayole - Isakabusolo - Makoma - Matiana 11.5km(Ushs5,601,200) Muwayo TC - Buduma B - Sidodo PS Busia Border 7.2km(Ushs3,967,200) Bugayi Corner Bar - Budunyi PS Nakatosi TC Road 4.3km(Ushs7,188,850) Lwanika- Isengero - Kasita- Butyabule-Bugobi Road	0 (N/A)	.00	
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

13.1km(US\$6,627,200)  
 Magoola PS-Makoma-Sanika  
 3.8km(US\$2,675,200)  
 Kiteigalwa-Nabirala-Busoga PS-  
 Kamwokya-Bukerekere via  
 Kawule 11.4km(US\$5,563,200)  
 Nakabale - Kitodha - Muterere  
 12km(US\$5,791,200)  
 Namayemba - Isagaza - Bukiri  
 5km(US\$3,131,200)  
 Bugiri - Kironko -  
 Nalumirampasa  
 5km(US\$1,565,600)  
 Wangobo - Naigaga - Kabasala  
 9.4km(US\$4,803,200)  
 Nabukalu - Nkaiza  
 4.8km(US\$3,359,200)  
 Nakivamba - Nsokwe  
 7.3km(US\$4,043,200)  
 Nakawa - Bulumi  
 3km(US\$2,371,200)  
 Bugongo - Nawanduki -  
 Bubugo-Magola-Nagawoloma  
 5.9km(US\$3,473,200)  
 Kasala - Mawanga - Matiki -  
 Bukerere  
 10km(US\$5,031,200)  
 Kasala - Bwalula  
 11km(US\$5,411,200),  
 Wanenga - Kato - Iwemba  
 10km (US\$ 4,141,590)  
 Kiseitaka - Buwuni  
 18.6km(US\$9321150))

Non Standard Outputs: 3No. Sign Posts bearing messages for HIV/AIDs/Gender /Environment supplied and installed (US\$11,745,000)  
 Road Maintenance Tools & Equipment for Mobile Road Gang (Shoves, Slashers, Hoes, Wheel Burrows, Pangas, Protective Gear)(US\$8,690,000)

N/A

**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	<b>666,179</b>	128,271	19.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>666,179</b>	128,271	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>666,179</b>	<b>128,271</b>	<b>19.3%</b>

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Minor Repairs/renovation to Departmental Office Soace, Office functional and in good state	2No. Windows for Departmental Office supplied and fixed.	0	There was underfunding towards the sector
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**Expenditure**

228001 Maintenance - Civil	<b>3,282</b>	500	15.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,282</b>	500	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,282</b>	<b>500</b>	<b>15.2%</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), FY2016/17, Annual Report and FY2016/17, Annual Budget prepared 2017/2018. Departmental Vehicle maintained.	1No. Vibro Roller, 2No. Tipper Lorry serviced. 1No. Traxcavator repaired	0	The road equipment are aged hence the relatively higher cost of repairs/maintenance
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**Expenditure**

228003 Maintenance – Machinery, Equipment & Furniture	<b>73,580</b>	36,076	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>73,580</b>	36,076	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>73,580</b>	<b>36,076</b>	<b>49.0%</b>

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Administrative costs for the DWO facilitated	Administrative costs for the DWO facilitated	0	Inadequate means of transport and delays in quarterly release from the centre affected implementation in the quarter.
	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 a 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	49,807	10,558	21.2%
221011 Printing, Stationery, Photocopying and Binding	500	937	187.3%
224004 Cleaning and Sanitation	960	200	20.8%
227001 Travel inland	3,980	440	11.1%

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	9,920	960	9.7%	
228002 Maintenance - Vehicles	9,100	1,696	18.6%	
Wage Rec't:	49,807	Wage Rec't: 10,558	Wage Rec't: 21.2%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	27,820	Domestic Dev't: 4,232	Domestic Dev't: 15.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>77,627</b>	<b>Total 14,790</b>	<b>Total 19.1%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	100 (100 old water sources are to be tested for quality to ascertain fitness for human consumption. The sources are selected from various s/counties.)	50 (water quality analysis for the old water sources in all the 10 sub counties in bugiri district.)	50.00	Delay in quarterly release
No. of supervision visits during and after construction	78 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya) including collecting data on the water sources and inspection of water points after construction)	19 (collecting data on the water sources and inspection of water points after construction for retention payments)	24.36	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00 (n/a)	00 (Not planned for)	0	
No. of water points tested for quality	100 (100 old water sources are to be tested for quality to ascertain fitness for human consumption. The sources are selected from various s/counties.)	50 (water quality analysis for the old water sources in all the 10 sub counties in bugiri district.)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	04 (water and sanitation coordination committee meeting is to be held every quarter with heads of departments and sectors to oversee water and sanitation activities.)	1 (one coordination meeting held at the district headquarters with departmental HODs and sector heads)	25.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	7,500	5,159	68.8%
227004 Fuel, Lubricants and Oils	3,610	4,006	111.0%

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>11,110</b>	<i>Domestic Dev't:</i>	9,165	<i>Domestic Dev't:</i>	82.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,110</b>	<b>Total</b>	<b>9,165</b>	<b>Total</b>	<b>82.5%</b>

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

No. of water points rehabilitated	30 (rehabilitation of boreholes in the various s/counties of the district)	00 (Not planned for in this quarter.)	.00	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	15 (Hand pump mechanics are to have a refresher training on preventive maintenance of boreholes.)	00 (Not planned for in this quarter)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	00 (N/A)	0	
No. of public sanitation sites rehabilitated	00 (N/A)	00 (N/A)	0	
% of rural water point sources functional (Shallow Wells )	00 (N/A)	00 (N/A)	0	
Non Standard Outputs:	supply of spare parts for boreholes and labour for HPMs to repair boreholes	Not planned for this quarter		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>60,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>60,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Promotion of Community Based Management**

No. of Water User Committee members trained	26 (the new water user committees are to be trained on their roles .)	00 (Not planned for this quarter.)	.00	Budget cuts
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02 (two advocacy meetings are to be held at the district and at the s/counties. Such meetings will be held with district councillors, heads of departments and sectors and s/county councillors.)	01 (Meetings held as planned)	50.00	
No. of water user committees formed.	26 (Water user committees are to be formed for all the new water sources)	00 (Not planned for in this quarter)	.00	
No. of water and Sanitation promotional events undertaken	04 (social mobilisers meetings to be held on a quarterly basis.)	01 (one social mobilisers meeting held with CDOs ,HA and HPMs this quarter.)	25.00	

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation .00

Non Standard Outputs: post Construction Support to WUCs. Not planned for this quarter.  
Radio talk shows carried out  
Constructed WATSAN  
Commissined and handed over to WUCs

*Expenditure*

227001 Travel inland	26,665	7,923	29.7%
227004 Fuel, Lubricants and Oils	12,292	450	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,957	8,373	21.5%
Domestic Dev't:	8,430	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,388</b>	<b>8,373</b>	<b>17.7%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs: Sanitaion week activities carried out  
Home &village improvement  
Campaigns carried out  
Coordination/operation costs for sanitation activities carried out in the selected subcounties to be identified later  
Sanitaion week activities carried out  
Home &village improvement  
Campaigns carried out  
Coordination/operation costs for sanitation activities carried out in the selected subcounties to be identified later  
0  
Delays in quartely release

*Expenditure*

221009 Welfare and Entertainment	6,000	126	2.1%
227001 Travel inland	15,000	3,274	21.8%
227004 Fuel, Lubricants and Oils	1,000	2,100	210.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	5,500	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>5,500</b>	<b>25.0%</b>

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

No. of springs protected 07 (construction of protected springs in the various s/counties of the district) 00 (Not planned for this quarter) .00 N/A

Non Standard Outputs: N/A N/A

*Expenditure*

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>25,200</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	19 (drilling of boreholes in the various s/counties of the district)	00 (Not planned for in this quarter)	.00	Delays in quartely releases.
No. of deep boreholes rehabilitated	30 (30 boreholes are to be rehabilitated in the various s/counties.)	00 (Not planned for this quarter)	.00	
Non Standard Outputs:	retention payment for works executed in the FY 2015/2016, Environment impact Assessment and water quality analysis for the old sources	All retetion funds paid		

*Expenditure*

311101 Land	406,743	7,012	1.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	466,743	7,012	1.5%
Donor Dev't:		0	0.0%
Total	466,743	7,012	1.5%

**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 Less departmental funding .

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 of the district. 5. Departmental Vehicle Repaired and maintained. 6.Membership to professional bodies subscribed	1.Staff salaries paid for the district Natural Resources staff. 3.Functional office at Bugiri District headquarters
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*Expenditure*

211101 General Staff Salaries	99,055		25,588		25.8%
221010 Special Meals and Drinks	1,040		200		19.2%
221011 Printing, Stationery, Photocopying and Binding	800		300		37.5%
Wage Rec't:	99,055	Wage Rec't:	25,588	Wage Rec't:	25.8%
Non Wage Rec't:	6,124	Non Wage Rec't:	500	Non Wage Rec't:	8.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	105,179	Total	26,088	Total	24.8%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	To be implemented in qtr 3
Area (Ha) of trees established (planted and surviving)	6 (6 Ha of trees (6,500 trees) in Iririmi C.F.R in Mutere Sub county)	0 (N/A)	.00	
Non Standard Outputs:	1.Distribution of 3,333 tree seedlings to government institutions 2,000,000=under L.R and U.C 2.Operationalisation of the district tree nursery 5,000,000=under DDEG.	N/A		

*Expenditure*

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

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community members trained (Men and Women) in forestry management	50 (50 community members trained in forest management)	16 (16 community members trained in forest management)	32.00	Less sector funding
No. of Agro forestry Demonstrations	2 (Two agro-frestry demonstrations set up in Mutere and Buwunga sub counties set up)	1 (One agro-forestry demonstration set up in Mutere sub county)	50.00	
Non Standard Outputs:	Community trained in forestry laws and regulations	20 SASs and CDOs trained in forestry laws and regulations		

*Expenditure*

221002 Workshops and Seminars	3,300	500	15.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,300	500	Non Wage Rec't:	15.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,300</b>	<b>500</b>	<b>Total</b>	<b>15.2%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	40 (Reduced illegal forest activities in all the 11 sub counties)	3 (3 forestry patrols conducted in Nankoma, Bulidha and Kapyanga)	7.50	Less sector funding
Non Standard Outputs:	Monitoring of the planted stock in the district	N/A		

*Expenditure*

227001 Travel inland	800	100	12.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	800	100	Non Wage Rec't:	12.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>800</b>	<b>100</b>	<b>Total</b>	<b>12.5%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (1 wetland user committee for Namayemba-Nakabale wetland in Kapyanga Sub county)	1 (1 wetland user committee for Namayemba-Nakabale wetland in Kapyanga Sub county was setup.)	100.00	N/A
Non Standard Outputs:	1.Demos on wetland edge gardenning in Kapyanga Sub county set up.  2.Four sets of quarterly reports submitted to the ministry of water and Environment,NEMA 3.One radio Talk Show held.	1.One set of quarterly reports submitted to the ministry of water and Environment,NEMA		

*Expenditure*

221002 Workshops and Seminars	1,000	1,000	100.0%	
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,610	105	6.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,610	Non Wage Rec't:	1,105	Non Wage Rec't:	42.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,610	Total	1,105	Total	42.3%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	20 (20 stakeholders trained in ENR issues and climate change adaptation and impact mitigations in the district)	20 (20 Senior Assistant secretaries and Community Development Officers trained in ENR and climate change issues.)	100.00	Inadequate funding to the sector to support implementation of such important issues on a large scale.
Non Standard Outputs:	Environmental Clubs in primary schools revitalised and aiding drama groups .	N/A		

*Expenditure*

221002 Workshops and Seminars	2,000		1,125		56.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,125	Non Wage Rec't:	56.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,125	Total	56.3%

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

No. of monitoring and compliance surveys undertaken	6 (1.Compliance monitoring and inspection visits in 2 wetlands & 4 development projects to ensure that suggested mitigation measures are implemented in Buwunga, Nabukalu and Kapyanga Sub counties.)	2 (2 development projects inspected for compliance in Buwunga and Nabukalu sub counties)	33.33	Other activities will be implemented in qtr 2 due to late release of development funds
Non Standard Outputs:	1.Environmental Impact assessment,identification of mitigation measures for all capital developments in the district conducted 2.District Environmental Committee meetings conducted. 3. Office stationary procured.	N/A		

*Expenditure*

227001 Travel inland	4,600	500	10.9%	
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>2,600</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	19.2%
<i>Domestic Dev't:</i>	<b>2,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,600</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>10.9%</b>

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

No. of new land disputes settled within FY	12 (Increased security of tenure in all the 11 sub-counties.)	0 (N/A)	.00	This activity secured its funding this qtr due to agency though it had been planned for qtr 2
Non Standard Outputs:	1.GPS procured for collection of land related data. 2. Four (4) quarterly reports produced at district level and submitted. 3.Detailed planning Planning of Namayemba Town Council prepared. 4.Catographic stationary procured.	1.GPS procured for collection of land related data.		

*Expenditure*

221012 Small Office Equipment	<b>4,000</b>	4,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,129</b>	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't:</i>	<b>15,000</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>21,129</b>	<b>Total</b>	<b>4,000</b>
		<b>Total</b>	<b>18.9%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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 Nil

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Twelve (12) Sets of monthly departmental meetings held at the district headquarters.

Three monthly departmental meetings held at the district headquarters.

Four quarterly reports on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu , Iwemba, Buwunga, Nankoma, Bulidha, Mutere, Budhaya, Buluguyi, Bulesa, Kapyanga, Nabukalu, Bugiri Town council

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

Office equipment procured (6 reams of paper and 2 computer cartridges) at the district headquarters

Communities made aware and sensitised to participate in government programs in 4 sub counties

All NGOs/CBOs co-ordinated through meetings at the district headquarters and field visits in the sub counties

Capacity built of NGOs/CBOs in proposal writing ,financial mangement and record keeping at the distirct headquarters

Political monitoring done with the standing committee of council in selected subcounties

Sector conditional grants transferred to the LLGs at the district headquarters

Salary for staff on traditional payroll paid.

Youth groups facilitated to implement their projects under the YLP

YLP Groups monitored in the 11 Sub counties

Budhaya sub county supported to complete its community hall

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	203,495	39,372	19.3%	
211103 Allowances	1,000	1,500	150.0%	
221002 Workshops and Seminars	7,983	1,500	18.8%	
227001 Travel inland	1,000	350	35.0%	
Wage Rec't:	203,495	Wage Rec't: 39,372	Wage Rec't: 19.3%	
Non Wage Rec't:	5,635	Non Wage Rec't: 3,350	Non Wage Rec't: 59.5%	
Domestic Dev't:	4,348	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>213,478</b>	<b>Total 42,722</b>	<b>Total 20.0%</b>	

**Output: Probation and Welfare Support**

No. of children settled	20 (Children settled in the various sub counties	166 (103 Children settled in the various sub counties	830.00	N/A
	The SPSWO facilitated to provide legal support to 14 child cases per quarter at the district headquarters)	The SPSWO facilitated by SDS Programme to provide legal support to 63 child cases at the district headquarters)		
Non Standard Outputs:		N/A		

*Expenditure*

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	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>0</b>	<b>Total 0</b>	<b>Total</b>	<b>0.0%</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.)	16 (Sixteen (16) CDOS/ACDOs monitored in all 10 sub counties of Nabukalu, Kapyanga, Buwunga, Nankoma, Bulidha, Buluguyi, Mutere, Iwemba, Bulesa, and Budhaya.)	100.00	Farmer Groups in Iwemba and Nankoma sub counties not trained due to limited resources
Non Standard Outputs:	5 Farmer Groups trained in group dynamics in Iwemba and Nankoma	Not implemented in the quarter		

*Expenditure*

211103 Allowances	300	150	50.0%	
227001 Travel inland	319	175	54.9%	

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>1,419</b>	<i>Non Wage Rec't:</i>	325	<i>Non Wage Rec't:</i>	22.9%
<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>1,419</b>	<b>Total</b>	<b>325</b>	<b>Total</b>	<b>22.9%</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)	2304 (Adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, Budhaya, Nabukalu, Nankoma, kapyanga, Iwemba, Bulidha, Buluguyi)	92.16	Nil
Non Standard Outputs:	<p>FAL inputs for 6 FAL classes (3 in Bukooli North and 3 Bukooli Central) procured at the district headquarters</p> <p>All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi</p> <p>Proficiency tests administered for 2500 learners in the 11 subcounties</p> <p>International Literacy Day celebrated in a selected subcounty</p> <p>20 FAL instructors trained in initial FAL at subcounty level.</p> <p>Funds transferred to 10 sub counties to implement FAL activities</p>	<p>All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, Budhaya, Nabukalu, Nankoma, kapyanga, Iwemba, Bulidha, Buluguyi</p> <p>FAL Funds transferred to 10 sub counties to implement FAL activities</p>		

**Expenditure**

211103 Allowances	<b>800</b>	500	62.5%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	775	25.8%
227001 Travel inland	<b>1,000</b>	4,270	427.0%
227004 Fuel, Lubricants and Oils	<b>0</b>	555	N/A

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>5,900</b>	<i>Non Wage Rec't:</i>	6,100	<i>Non Wage Rec't:</i>	103.4%
<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>5,900</b>	<b>Total</b>	<b>6,100</b>	<b>Total</b>	<b>103.4%</b>

**Output: Support to Public Libraries**

Non Standard Outputs:	Small library equipment procured at the Library to improve its efficiency ( punching machine, stapling machine, visitors books, paper)	Library activities implemented at the Public Library	0	There is need to allocate more resources for library activities on quarterly basis. Library staff should also be officially recruited and included on the Payroll.
	Day-to-day running of the library done through procuring welfare materials (toilet paper, brooms,etc)	Day-to-day running of the library done through procuring welfare materials (toilet paper, brooms,etc)		
	Wall clock procured for the Public Library	Library utilities paid (electricity and water)		
	Library utilities paid (electricity and water)			

*Expenditure*

211103 Allowances	1,400	600	42.9%		
221007 Books, Periodicals & Newspapers	2,000	500	25.0%		
221010 Special Meals and Drinks	300	100	33.3%		
221011 Printing, Stationery, Photocopying and Binding	800	300	37.5%		
223005 Electricity	500	100	20.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,600	Non Wage Rec't:	32.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	1,600	Total	32.0%

**Output: Gender Mainstreaming**

0	Limited funding crippled implementation of other Gender mainstreaming activities.
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

Gender mainstreaming workshop conducted for 21 technical officers at the district headquarters

Gender related materials disseminated to 15 technical staff at the district headquarters

1 skills enhancement training conducted for 33 sub county councillors on GBV at the district headquarters

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

CDOs/ ACDOs trained in the GBV at the district Headquarters

A gender capacity needs assessment carried out at the district headquarters with the PPO

CDOs trained in GALS Methodology at the district headquarters

Office stationery procured for the gender office at the district headquarters

Quarterly GBV co-ordination meetings held at the district headquarters

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

GBV data collected and entered on the online GBV database at the district headquarters

Community Action Groups engaged in the implementing sub counties (Each group should be visited at least once a quarter)

4 support monitoring visits

Conducted one GBV coordination meeting and data collection and entry under the GOU-Irish Aid Joint Programme.

Trained Cas, monitored community activities in Buluguyi, Bugiri Municipal Council, Buwunga and Kapyanga sub counties under the GOU-Irish Aid Jo

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

made by the district to the sub counties

16 quarterly 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	900	2,845	316.1%
221010 Special Meals and Drinks	700	635	90.7%
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
227001 Travel inland	500	480	96.0%
227004 Fuel, Lubricants and Oils	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,460	89.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>4,460</b>	<b>89.2%</b>

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children cases (Juveniles) handled and settled	20 (Juveniles handled and settled in various sub counties)	118 (15 Juveniles handled and settled in various sub counties)	590.00	Community meetings initially facilitated under the SDS Programme were not held as no funding was received from the Programme.
	80 Social inquiries (20 per quarter) carried out for children in need of protection in the 11 subcounties)	103 Social inquiries carried out for children in the 10 subcounties)		
Non Standard Outputs:	Community meeting held to sensitise communities on handling children in contact with the law in three sub counties	Non		
<i>Expenditure</i>				
227001 Travel inland	<b>1,000</b>	1,700	170.0%	
	<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>1,000</b>	<i>Non Wage Rec't:</i> 1,700	<i>Non Wage Rec't:</i> 170.0%	
	<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 1,000</b>	<b>Total 1,700</b>	<b>Total 170.0%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Youth Councils trained in their roles and responsibilities)	1 (Youth sub county Council trained in their roles and responsibilities)	25.00	Limited funding for youth activities
	4 Mandatory Youth Council Executive meetings held at the district headquarters	One Mandatory Youth Council Executive meeting held at the district headquarters)		
	2 Mandatory Youth Council meetings held at the district headquarters)			
Non Standard Outputs:	International Youth Day commemorated in a selected sub county in the district	International Youth Day commemorated in Koboko district		
	All youth groups existing in the district registered in 10 sub counties	Monitored Youth Council activities in various sub counties including YLP		
	Monitoring Youth Council activities in various sub counties	Facilitated district monitoring and technical supervision under the YLP		
		Procured stationery for YLP activities		
		C		
<i>Expenditure</i>				
211103 Allowances	<b>2,000</b>	915	45.8%	

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	3,000	2,597	86.6%	
221010 Special Meals and Drinks	0	500	N/A	
221011 Printing, Stationery, Photocopying and Binding	250	2,189	875.4%	
222001 Telecommunications	0	570	N/A	
227001 Travel inland	447	1,300	291.0%	
227004 Fuel, Lubricants and Oils	0	1,089	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,322	Non Wage Rec't: 9,158	Non Wage Rec't: 125.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,322</b>	<b>Total 9,158</b>	<b>Total 125.1%</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 Iwemba sub county	0 (Executive committee meeting was held.	.00	Elderly people were not adequately supported due to limited resources
	4 Mandatory PWD Executive Meetings held at the district headquarters	No Aides were supplied to disabled and elderly community during the quarter)		
	2 mandatory PWD Council meetings held at the district headquarters)			

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Elderly people supported to benefit under the SAGE Programme in the 11 sub counties	Sub county PWD Councils reactivated in the 3 sub counties
	Sub county PWD Councils reactivated in the 9 sub counties	3 PWD Groups facilitated to implement their planned projects under the Special Grant for PWDs in selected sub counties. These were Namago Disabled Association, Bugiri Association of people with
	1 Elderly person supported to attend the International Elders Day	
	5 PWDs facilitated to attend International Day for PWDs in a selected district	
	10 PWD Groups facilitated to implement their planned projects under the Special Grant for PWDs in selected sub counties	
	PWD Special Grant Activities monitored in the beneficiary sub counties	
	Assorted office stationery procured for PWD Sector at the Workshop for PWD	
	20 people with albinism identified and registered to improve their wellbeing at the district headquarters	
	Funds transferred to sub counties to implement Special Grant for PWD activities	

*Expenditure*

211103 Allowances	2,500	1,030	41.2%
224005 Uniforms, Beddings and Protective Gear	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,840	2,030	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,840</b>	<b>2,030</b>	<b>17.1%</b>

**Output: Work based inspections**

0	Work based inspections sector has continuously suffered from meagre funding
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Inspection of 20 work places in the 11 sub counties carried out</p> <p>30 employees sensitised in labour laws at the district headquarters</p> <p>50 children equipped with vocational, entrepreneurial and apprenticeship skill with support from Swiss Contact, Return Hope International in the sub counties of Kapyanga, Mutere and BTC</p> <p>4 Community dialogues conducted on child labour in Budhaya and Kapyanga</p> <p>2 media campaigns conducted to raise awareness on child labour and proper working conditions at Eastern Voice Radio</p> <p>Labour related materials disseminated and distributed to 22 Local leaders</p>	<p>The District Labour Office Carried out workplace inspections and child labour sensitisation in Budhaya Sub county.</p> <p>Signed workers compensation forms.</p>		hence other activities like Equipping of children with vocational skills, Community dialogues, media campaigns etc were not carried out.
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*Expenditure*

211103 Allowances	0	100		N/A
221011 Printing, Stationery, Photocopying and Binding	200	190		95.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	290	Non Wage Rec't:	9.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>290</b>	<b>Total</b>	<b>9.7%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	<p>20 Labour disputes handled at the district headquarters</p> <p>Labour Day Celebrations held in a selected sub county</p> <p>Employees sensitised on labour laws in 3 sub counties</p>	Handled and settled labour disputes	0	Employees sensitised on labour laws was not done due to lack of resources
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	110		55.0%
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>1,000</b>	<i>Non Wage Rec't:</i>	110	<i>Non Wage Rec't:</i>	11.0%
<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>1,000</b>	<b>Total</b>	<b>110</b>	<b>Total</b>	<b>11.0%</b>

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

No. of women councils supported	4 (Women Councils trained on their roles and responsibilities at the district headquarters)	1 (One (01) women council was supported during the quarter at Bugiri district Headquarters)	25.00	More sensitisations needed for the women councils
	4 mandatory Women Council Executive meetings held at the district headquarters			
	2 mandatory Women Council meetings held at the district headquarters)			
Non Standard Outputs:	2 radio talk shows on Women Empowerment held at Eastern Voice radio	One mandatory Women Council Executive meeting held at the district headquarters		
	Women's Day celebrations held in a selected sub county	One radio talk show on Women Empowerment held at Eastern Voice radio		
	A GBV workshop conducted for 20 rural women in Mutere sub county	Carried out Identification and Preparation of women groups to implement IGAs		
	8 goats procured for needy women in Bulidha and Mutere sub counties			
	Women council activities monitored in Bulesa, Town Council and Buluguyi			
	Identifying and Preparing women groups to implement IGAs			

**Expenditure**

211103 Allowances	<b>1,800</b>	750	41.7%
222001 Telecommunications	<b>400</b>	100	25.0%
227001 Travel inland	<b>2,500</b>	750	30.0%

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,811	Non Wage Rec't:	1,600	Non Wage Rec't:	23.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,811</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>23.5%</b>

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

0 Nil

Non Standard Outputs:

Phased Completion of Bulidha Sub-county Community Hall by shuttering was carried out. Windows and Doors to the building with the glass panes were installed. Awaiting payment of retention.

**Expenditure**

312101 Non-Residential Buildings	21,400		20,350		95.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,400	Domestic Dev't:	20,350	Domestic Dev't:	95.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21.400	Total	20.350	Total	95.1%

**Confirmation by Head of Department**

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

Sign &amp; 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 2016-17.

Functional and improved working environment for planning unit staff

Salaries for the 5 Planning Unit Staff (District Planner, Senior Planner, Statistician, Population Officer and Driver) Paid for FY 2016-17.

Staff motivated in preparation of OBT reports. Coordination of SDS activities in the district carried out.

**Expenditure**

211101 General Staff Salaries	64,581	16,275	25.2%
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	130	N/A	
221010 Special Meals and Drinks	1,000	525	52.5%	
221011 Printing, Stationery, Photocopying and Binding	1,200	360	30.0%	
222001 Telecommunications	1,200	570	47.5%	
227001 Travel inland	1,000	320	32.0%	
227004 Fuel, Lubricants and Oils	4,200	833	19.8%	
Wage Rec't:	64,581	Wage Rec't: 16,275	Wage Rec't: 25.2%	
Non Wage Rec't:	12,600	Non Wage Rec't: 2,361	Non Wage Rec't: 18.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 377	Donor Dev't: 0.0%	
<b>Total</b>	<b>77,181</b>	<b>Total 19,013</b>	<b>Total 24.6%</b>	

**Output: District Planning**

No of qualified staff in the Unit	4 ( A hamonised district planning process. 12 District TPC meetings conducted a district retreat for HODs, sector heads and LLG technical staff conducted)	4 (Supported the HLG and LLGs in preparation for planning schedule for FY 2016-17. The TPC meetings for the quarter were held and minutes filed. Hamonised district planning processes as guided by the centre)	100.00	n/a
No of Minutes of TPC meetings	12 (12 sets of TPC Minutes filed in the Planning Unit)	3 (3 sets of TPC minutes for the months of July , August and September)	25.00	
Non Standard Outputs:	OBT and all mandated reports submitted to MoFPED, OPM and Min of local government	OBT for 4th Quarter FY 2015/16 and FPC for FY 2016/17 submitted to MOFPED, OPM and Ministry of Local Government		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,300	287	22.0%	
227001 Travel inland	3,200	1,200	37.5%	
227004 Fuel, Lubricants and Oils	1,500	550	36.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 2,037	Non Wage Rec't: 33.9%	
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>6,000</b>	<b>Total 2,037</b>	<b>Total 33.9%</b>	

**Output: Statistical data collection**

0	Minimal resources provided for the activity affecting its completion
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**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	An updated District Statistical Abstract for 2016 in place in the district planning unit (DPU).	Initial Development of Statistical Abstract Updated list of administrative units in the district developed
	An updated list of administrative units in the district	

*Expenditure*

211103 Allowances	1,700	240	14.1%
221002 Workshops and Seminars	1,300	860	66.2%
221011 Printing, Stationery, Photocopying and Binding	2,100	650	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	1,750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>1,750</b>	<b>25.0%</b>

**Output: Development Planning**

0 n/a

Non Standard Outputs:	DDP performance reviewed and a report in place at the district headquarters	Stakeholders meeting for preparation of the Disaster contingency plan was held with support from UNICEF.
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*Expenditure*

221010 Special Meals and Drinks	0	1,680	N/A
221011 Printing, Stationery, Photocopying and Binding	0	50	N/A
222001 Telecommunications	0	50	N/A
227001 Travel inland	3,293	700	21.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,293	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		2,480	0.0%
<b>Total</b>	<b>3,293</b>	<b>2,480</b>	<b>75.3%</b>

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

0 N/A

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Internal assessment conducted and report in place for the 9 District departments and all the 10 LLGs (Nabukalu, Iwemba, Buluguyi, Bulesa, Mutere, Budhaya, Bulidha, Buwunga, Nankoma, Kapyanga.	Training on the forth coming National Assessment Exercise. Monitored Government Programs in the sub counties of Budhaya, Bulidha, Nankoma and Mutere
	Departments and LLGs Monitored and supervised.	
	Multi- sectoral monitoring to departments and the LLGs conducted.	
	Coordination and reporting for all projects	

*Expenditure*

211103 Allowances	4,160	2,451	58.9%
221011 Printing, Stationery, Photocopying and Binding	2,566	470	18.3%
227001 Travel inland	7,396	1,570	21.2%
227004 Fuel, Lubricants and Oils	7,204	1,044	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,260	4,565	40.5%
Domestic Dev't:	10,066	970	9.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,326</b>	<b>5,535</b>	<b>26.0%</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 Lack of transport hinders activities of the unit

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	we intend to procure small office equipment	Audited sub counties Audited UPE capitation for sampled schools
	A sum of 1 million is earmarked to clear out standing membership fee to ICPAU	
	production of quarterly audit reports	

*Expenditure*

211101 General Staff Salaries	48,825		12,897		26.4%
211103 Allowances	3,000		396		13.2%
227004 Fuel, Lubricants and Oils	1,193		652		54.6%
Wage Rec't:	48,825	Wage Rec't:	12,897	Wage Rec't:	26.4%
Non Wage Rec't:	4,193	Non Wage Rec't:	1,048	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,018	Total	13,945	Total	26.3%

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/10/2016 (District Head quarters)	30/10/2016 (District Head quarters)	#Error	LACK OF TRANSPORT
No. of Internal Department Audits	1 (District headquarters and field verification of activities undertaken)	1 (Audit of production, water and works, administration, education departments)	100.00	
Non Standard Outputs:	Audit on sample basis of at least seven of the ten subcounties in Bugiri district audit of UPE and USE capitation grants and PHC activities	Audit of sub counties Audit of UPE capitation schools		

*Expenditure*

211103 Allowances	10,000	680	6.8%
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25.0%
227004 Fuel, Lubricants and Oils	6,000	1,064	17.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,200	Non Wage Rec't: 1,544	Non Wage Rec't: 10.2%
Domestic Dev't:	2,000	Domestic Dev't: 500	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>17,200</b>	<b>Total 2,044</b>	<b>Total 11.9%</b>

**Vote: 504** Bugiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

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

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

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

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

<i>Wage Rec't:</i>	<b>15,219,108</b>	<i>Wage Rec't:</i>	3,611,497	<i>Wage Rec't:</i>	23.7%
<i>Non Wage Rec't:</i>	<b>5,270,900</b>	<i>Non Wage Rec't:</i>	1,347,723	<i>Non Wage Rec't:</i>	25.6%
<i>Domestic Dev't:</i>	<b>1,553,645</b>	<i>Domestic Dev't:</i>	81,130	<i>Domestic Dev't:</i>	5.2%
<i>Donor Dev't:</i>	<b>571,824</b>	<i>Donor Dev't:</i>	76,699	<i>Donor Dev't:</i>	13.4%
<b>Total</b>	<b>22,615,476</b>	<b>Total</b>	<b>5,117,049</b>	<b>Total</b>	<b>22.6%</b>

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUDHAYA</b>		<i>LCIV: BUKOOLI</i>		<b>195,784</b>	<b>47,586</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: BUDHAYA				860	215
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>facilitate lower local services to collect agricultural data to aid agricultural sector planning purposes</b>		Conditional Grant to Agric. Ext Salaries	N/A	860	215
(Funds transferred)					
<b>Sector: Works and Transport</b>				<b>52,862</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>52,862</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,669</b>	<b>0</b>
LCII: BUDHAYA				9,669	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Budhaya Subcounty</b>	Bottlenecks on Community Access Roads	Sector Conditional Grant (Non-Wage)	N/A	9,669	0
<b>Output: District Roads Maintenance (URF)</b>				<b>43,193</b>	<b>0</b>
LCII: BUKATU				40,374	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Bumwangu Swamp	Sector Conditional Grant (Non-Wage)	N/A	40,374	0
LCII: BUWOLYA				2,820	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Mayuge - Maziriga	Sector Conditional Grant (Non-Wage)	N/A	2,820	0
<b>Sector: Education</b>				<b>53,737</b>	<b>17,648</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,737</b>	<b>17,648</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,737</b>	<b>17,648</b>
LCII: BUDHAYA				22,001	7,221
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumwangu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,477	2,116
<b>Budhaya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,167	1,381
<b>Maziriga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,651	1,853

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUDHAYA</b>		<i>LCIV: BUKOOLI</i>		<b>195,784</b>	<b>47,586</b>
<b>Kiwandangabo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,707	1,871
LCII: BUKATU				7,837	2,604
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namatu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,970	1,000
<b>Bukatu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,867	1,604
LCII: BUWOLYA				5,462	1,793
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kimasa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,462	1,793
LCII: MAYUGE				18,437	6,031
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mayuge Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,513	2,445
<b>Nsavu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,050	1,980
<b>Buwolya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,874	1,606
<b>Sector: Health</b>				<b>14,000</b>	<b>2,361</b>
<b>LG Function: Primary Healthcare</b>				<b>14,000</b>	<b>2,361</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,000</b>	<b>2,361</b>
LCII: BUDHAYA				2,000	551
Item: 263104 Transfers to other govt. units (Current)					
<b>BUDHAYA HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,000	551
LCII: BUKATU				6,000	551
Item: 263104 Transfers to other govt. units (Current)					
<b>MAZIRIGA HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,000	551
LCII: MAYUGE				6,000	1,260
Item: 263104 Transfers to other govt. units (Current)					
<b>MAYUGE HCIII</b>		Conditional Grant to PHC- Non wage	N/A	6,000	1,260
<b>Sector: Water and Environment</b>				<b>49,131</b>	<b>7,012</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,131</b>	<b>7,012</b>

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUDHAYA</b>		<i>LCIV: BUKOOLI</i>		<b>195,784</b>	<b>47,586</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,131</b>	<b>7,012</b>
LCII: BUDHAYA				24,565	7,012
Item: 281501 Environment Impact Assessment for Capital Works					
<b>environment impact assessment</b>	ngulumo village	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
<b>siting of boreholes</b>	NGULUMO VILLAGE	Development Grant	N/A	3,000	0
Item: 311101 Land					
<b>DRILLING OF BOREHOLES</b>	NGULUMO VILLAGE	Development Grant	Being Procured	21,408	7,012
			(Retention for paid)		
LCII: MAYUGE				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>environment impact assessment</b>	mayuge Nile	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
<b>siting of boreholes</b>	MAYUGE NILE	Development Grant	N/A	3,000	0
Item: 311101 Land					
<b>DRILLING OF BOREHOLES</b>	MAYUGE NILE	Development Grant	Being Procured	21,408	0
<b>Sector: Social Development</b>				<b>25,195</b>	<b>20,350</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>25,195</b>	<b>20,350</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>21,400</b>	<b>20,350</b>
LCII: BUDHAYA				21,400	20,350
Item: 312101 Non-Residential Buildings					
<b>Phased Completion of Budhaya Sub-county Community Hall by shuttering it.</b>	Budhaya Village	District Discretionary Development Equalization Grant	Completed	21,400	20,350
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,795</b>	<b>0</b>
LCII: BUDHAYA				3,795	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Budhaya Sub-county</b>	Budhaya Village	Sector Conditional Grant (Non-Wage)	N/A	3,795	0

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGIRI TC</b>		<i>LCIV: BUKOOLI</i>		<b>657,702</b>	<b>33,915</b>
<b>Sector: Works and Transport</b>				<b>76,642</b>	<b>17,220</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>76,642</b>	<b>17,220</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>76,642</b>	<b>17,220</b>
LCII: BWOLE				23,561	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Bugiri-Muterere	Sector Conditional Grant (Non-Wage)	N/A	23,561	0
LCII: NALUWERERE				34,981	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Naluwerere - Iwemba-Kasokwe	Sector Conditional Grant (Non-Wage)	N/A	34,981	0
LCII: NDIFAKULYA				9,410	17,220
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Saza Road	Sector Conditional Grant (Non-Wage)	N/A	9,410	17,220
LCII: NKUSI				8,690	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Road Maintenance Tools & Equipment for Mobile Road Gang	Sector Conditional Grant (Non-Wage)	N/A	8,690	0
<b>Sector: Health</b>				<b>551,840</b>	<b>16,695</b>
<b>LG Function: District Hospital Services</b>				<b>551,840</b>	<b>16,695</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>551,840</b>	<b>16,695</b>
LCII: NDIFAKULYA				551,840	16,695
Item: 263104 Transfers to other govt. units (Current)					
<b>Facelifting Bugiri Hospital</b>		Conditional Grant to PHC - development	N/A	400,000	0
<b>Bugiri Hospital</b>		Conditional Grant to District Hospitals	N/A	151,840	16,695
<b>Sector: Public Sector Management</b>				<b>29,220</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>29,220</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>29,220</b>	<b>0</b>
LCII: BWOLE				29,220	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of Office furniture (chairs and table) for Planning Unit</b>	Bugiri District Headquarters	District Unconditional Grant (Non-Wage)	N/A	6,000	0
Item: 312213 ICT Equipment					

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGIRI TC</b>		<i>LCIV: BUKOOLI</i>		<b>657,702</b>	<b>33,915</b>
<b>Refurbishment of the District Intercom System at the Headquarters</b>	Bugiri District Headquarters	District Unconditional Grant (Non-Wage)	N/A	10,220	0
<b>Refurbishment of the District Internet System at the Headquarters</b>	Bugiri District Headquarters	District Unconditional Grant (Non-Wage)	N/A	11,000	0
<b>Procurement of Ipad for District Planner</b>	Bugiri District Headquarters	District Unconditional Grant (Non-Wage)	N/A	2,000	0

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULESA</b>		<i>LCIV: BUKOOLI</i>		<b>523,396</b>	<b>200,450</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: NAMASERE				860	215
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>facilitate lower local services to collect agricultural data to aid agricultural sector planning purposes</b>		Conditional Grant to Agric. Ext Salaries	N/A	860	215
(Funds transferred)					
<b>Sector: Works and Transport</b>				<b>103,419</b>	<b>111,052</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>103,419</b>	<b>111,052</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,238</b>	<b>0</b>
LCII: BUWUNI RURAL				12,238	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulesa Subcounty</b>	Bottlenecks on Community Access Roads	Sector Conditional Grant (Non-Wage)	N/A	12,238	0
<b>Output: District Roads Maintainence (URF)</b>				<b>91,181</b>	<b>111,052</b>
LCII: IGWE				91,181	111,052
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Buwuni-Malendere - Kitodha	Sector Conditional Grant (Non-Wage)	N/A	91,181	111,052
<b>Sector: Education</b>				<b>325,626</b>	<b>85,170</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>86,064</b>	<b>26,778</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>4,500</b>	<b>0</b>
LCII: NAMASERE				4,500	0
Item: 312203 Furniture & Fixtures					
<b>supply of furniture to bubugo baptist p/s</b>		Development Grant	N/A	4,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,564</b>	<b>26,778</b>
LCII: BUWUNI RURAL				3,831	1,274
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bubuzi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,831	1,274
LCII: BUWUNI TOWN BOARD				18,120	5,875
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namagonjo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,856	2,555

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULESA</b>		<i>LCIV: BUKOOLI</i>		<b>523,396</b>	<b>200,450</b>
<b>Kibimba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,264	3,321
LCII: IGWE				21,366	7,074
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buwagama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,273	1,733
<b>Bulebi Muslim Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,327	1,114
<b>Nakabaale Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,545	1,501
<b>Nantawawula Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,152	1,058
<b>Luwero Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,070	1,668
LCII: KITODHA				21,461	6,993
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buluwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,513	2,445
<b>Kitodha Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,262	2,684
<b>Nangalama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,686	1,864
LCII: NAMASERE				16,786	5,561
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buwuni Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,196	1,708
<b>Nakigunju Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,299	1,105
<b>Bukuta Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,272	1,414
<b>Bulesa Baptist Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,020	1,334
<b>LG Function: Secondary Education</b>				<b>239,562</b>	<b>58,393</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>239,562</b>	<b>58,393</b>
LCII: NAMASERE				239,562	58,393

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULESA</b>		<i>LCIV: BUKOOLI</i>		<b>523,396</b>	<b>200,450</b>
Item: 263101 LG Conditional grants (Current)					
<b>Namasere High</b>		Sector Conditional Grant (Wage)	N/A	0	39,214
Item: 263366 Sector Conditional Grant (Wage)					
<b>NAMASERE HIGH</b>		Sector Conditional Grant (Wage)	N/A	163,038	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namasere High School</b>		Sector Conditional Grant (Non-Wage)	N/A	76,524	19,178
<b>Sector: Health</b>				<b>16,000</b>	<b>4,013</b>
<b>LG Function: Primary Healthcare</b>				<b>16,000</b>	<b>4,013</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,000</b>	<b>4,013</b>
LCII: BULUWE				2,000	551
Item: 263104 Transfers to other govt. units (Current)					
<b>BULUWE HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,000	551
LCII: BUWUNI TOWN BOARD				2,000	551
Item: 263104 Transfers to other govt. units (Current)					
<b>BUWUNI HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,000	551
LCII: IGWE				2,000	551
Item: 263104 Transfers to other govt. units (Current)					
<b>NTAWAWULA HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,000	551
LCII: KITODHA				2,000	551
Item: 263104 Transfers to other govt. units (Current)					
<b>KITODHA HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,000	551
LCII: NAMASERE				8,000	1,810
Item: 263104 Transfers to other govt. units (Current)					
<b>NAKIGUNJU HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,000	551
<b>BULESA HCIII</b>		Conditional Grant to PHC- Non wage	N/A	6,000	1,260
<b>Sector: Water and Environment</b>				<b>73,696</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>73,696</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>73,696</b>	<b>0</b>

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULESA</b>		<i>LCIV: BUKOOLI</i>		<b>523,396</b>	<b>200,450</b>
LCII: BUWUNI RURAL				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>environment impact assessment</b>	Nainala B	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
<b>siting of boreholes</b>	NAINALA B	Development Grant	N/A	3,000	0
Item: 311101 Land					
<b>DRILLING OF BOREHOLES</b>	NAINALA B	Development Grant	Being Procured	21,408	0
LCII: IGWE				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>environment impact assessment</b>	mawerere village	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
<b>siting of boreholes</b>	MAWERERE VILLAGE	Development Grant	N/A	3,000	0
Item: 311101 Land					
<b>DRILLING OF BOREHOLES</b>	MAWERERE VILLAGE	Development Grant	Being Procured	21,408	0
LCII: NAMASERE				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>environment impact assessment</b>	Bukovu village	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
<b>siting of boreholes</b>	BUKOVU VILLAGE	Development Grant	N/A	3,000	0
Item: 311101 Land					
<b>DRILLING OF BOREHOLES</b>	BUKOVU	Development Grant	Being Procured	21,408	0
<b>Sector: Social Development</b>				<b>3,795</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,795</b>	<b>0</b>
<b>Lower Local Services</b>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,795</b>	<b>0</b>
LCII: NAMASERE				3,795	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulesa Sub-county</b>	Namasere Village	Sector Conditional Grant (Non-Wage)	N/A	3,795	0

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULIDHA</b>		<i>LCIV: BUKOOLI</i>		<b>155,322</b>	<b>20,195</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<i>LG Function: Agricultural Extension Services</i>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: BULIDHA				860	215
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Not Specfacilitate lower local services to collect agricultural data to aid agricultural sector planning purposesified</b>		Conditional Grant to Agric. Ext Salaries	N/A	860	215
(Funds transferred)					
<b>Sector: Works and Transport</b>				<b>36,396</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>36,396</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,499</b>	<b>0</b>
LCII: BULIDHA				8,499	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulidha Subcounty</b>	Bottlenecks on Community Access Roads	Sector Conditional Grant (Non-Wage)	N/A	8,499	0
<b>Output: District Roads Maintainence (URF)</b>				<b>27,896</b>	<b>0</b>
LCII: MAKOMA				5,601	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Mufumi – Mayole – Isakabusolo – Makoma – Matiamia	Sector Conditional Grant (Non-Wage)	N/A	5,601	0
LCII: WAKAWAKA				22,295	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Nasaga - Busimbi-Kibuye - Wakawaka	Sector Conditional Grant (Non-Wage)	N/A	22,295	0
<b>Sector: Education</b>				<b>99,267</b>	<b>18,169</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>55,548</b>	<b>18,169</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,548</b>	<b>18,169</b>
LCII: BULIDHA				24,941	8,156
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nansaga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,446	3,379
<b>Nansaga Muslim Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,027	1,336
<b>Bulidha Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,993	1,644

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULIDHA</b>		<i>LCIV: BUKOOLI</i>		<b>155,322</b>	<b>20,195</b>
Mufuumi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,476	1,797
LCII: MAKOMA				14,851	4,835
Item: 263367 Sector Conditional Grant (Non-Wage)					
Isakabisolo Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,583	2,468
Makoma Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,268	2,367
LCII: NABIGINGO				4,405	1,457
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabigingo Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,405	1,457
LCII: WAKAWAKA				11,351	3,722
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wakawaka Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,999	1,327
Kibuye Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,352	2,394
<b>LG Function: Secondary Education</b>				<b>43,719</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>43,719</b>	<b>0</b>
LCII: BULIDHA				43,719	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bilton Forest High School		Sector Conditional Grant (Non-Wage)	N/A	43,719	0
<b>Sector: Health</b>				<b>15,004</b>	<b>1,810</b>
<b>LG Function: Primary Healthcare</b>				<b>15,004</b>	<b>1,810</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,004</b>	<b>0</b>
LCII: NABIGINGO				7,004	0
Item: 291002 Transfers to NGOs					
Nabigingo HCII		Conditional Grant to PHC- Non wage	N/A	7,004	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>1,810</b>
LCII: BULIDHA				6,000	1,260
Item: 263104 Transfers to other govt. units (Current)					
BULIDHA HC III		Conditional Grant to PHC- Non wage	N/A	6,000	1,260
LCII: WAKAWAKA				2,000	551

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULIDHA</b>		<i>LCIV: BUKOOLI</i>		<b>155,322</b>	<b>20,195</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>WAKAWAKA HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,000	551
<b>Sector: Social Development</b>				<b>3,795</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,795</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,795</b>	<b>0</b>
LCII: BULIDHA				3,795	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulidha Sub-county</b>	Bulidha Village	Sector Conditional Grant (Non-Wage)	N/A	3,795	0

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULUGUYI</b>		<i>LCIV: BUKOOLI</i>		<b>256,085</b>	<b>39,971</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: BULUGUYI				860	215
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>facilitate lower local services to collect agricultural data to aid agricultural sector planning purposes</b>		Conditional Grant to Agric. Ext Salaries	N/A	860	215
(Funds transferred)					
<b>Sector: Works and Transport</b>				<b>33,565</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>33,565</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,014</b>	<b>0</b>
LCII: BULUGUYI				10,014	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buluguyi Subcounty</b>	Bottlenecks on Community Access Roads	Sector Conditional Grant (Non-Wage)	N/A	10,014	0
<b>Output: District Roads Maintainence (URF)</b>				<b>23,552</b>	<b>0</b>
LCII: BUFUNDA				2,903	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Muwayo Via Buyindi-Lugano	Sector Conditional Grant (Non-Wage)	N/A	2,903	0
LCII: BUGAYI				3,511	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Bugayi-Butema	Sector Conditional Grant (Non-Wage)	N/A	3,511	0
LCII: BULUGUYI				7,189	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Bugayi Corner Bar - Budunyi PS Nakatosi TC Road	Sector Conditional Grant (Non-Wage)	N/A	7,189	0
LCII: MUWAYO				3,967	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Muwayo TC - Buduma B - Sidodo PS Busia Border	Sector Conditional Grant (Non-Wage)	N/A	3,967	0
LCII: NSANGO				5,981	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Bugayi-Nsango	Sector Conditional Grant (Non-Wage)	N/A	5,981	0

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULUGUYI</b>		<i>LCIV: BUKOOLI</i>		<b>256,085</b>	<b>39,971</b>
<b>Sector: Education</b>				<b>129,164</b>	<b>37,946</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,274</b>	<b>23,020</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,274</b>	<b>23,020</b>
LCII: BUFUNDA				8,460	2,802
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Budunyi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,629	1,528
<b>Bufunda Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,831	1,274
LCII: BUGAYI				11,932	3,906
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugayi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,611	2,477
<b>Bufasi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,321	1,430
LCII: BULUGUYI				35,065	11,432
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sironyo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,770	1,891
<b>Nambiya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,792	2,216
<b>Butema Baptist Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,442	2,105
<b>Buluguyi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,789	3,488
<b>Buduma Sidodo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,273	1,733
LCII: MUWAYO				5,049	1,662
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukokhe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,049	1,662
LCII: NSANGO				9,769	3,218
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUDUMA PROGRESSIVE Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,564	871

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULUGUYI</b>		<i>LCIV: BUKOOLI</i>		<b>256,085</b>	<b>39,971</b>
Nsango Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,205	2,347
<i>LG Function: Secondary Education</i>				<b>58,890</b>	<b>14,926</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,890</b>	<b>14,926</b>
LCII: MUWAYO				58,890	14,926
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butema Baptist Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	58,890	14,926
<b>Sector: Health</b>				<b>15,004</b>	<b>1,810</b>
<i>LG Function: Primary Healthcare</i>				<b>15,004</b>	<b>1,810</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,004</b>	<b>0</b>
LCII: MUWAYO				7,004	0
Item: 291002 Transfers to NGOs					
<b>Dopetra Rural Development Mwama Health Buduma HCII</b>		Conditional Grant to PHC- Non wage	N/A	7,004	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>1,810</b>
LCII: BUGAYI				6,000	1,260
Item: 263104 Transfers to other govt. units (Current)					
<b>BULUGUYI HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,000	1,260
LCII: NSANGO				2,000	551
Item: 263104 Transfers to other govt. units (Current)					
<b>NSANGO HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,000	551
<b>Sector: Water and Environment</b>				<b>73,696</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>73,696</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>73,696</b>	<b>0</b>
LCII: BUFUNDA				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>environment impact assessment</b>	bufunda B	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
<b>siting of boreholes</b>	bufunda B	Development Grant	N/A	3,000	0
Item: 311101 Land					
<b>DRILLING OF BOREHOLES</b>	BUFUNDA B	Development Grant	Being Procured	21,408	0

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULUGUYI</b>		<i>LCIV: BUKOOLI</i>		<b>256,085</b>	<b>39,971</b>
LCII: BULUGUYI				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>environment impact assessment</b>	buluguyi village	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
<b>siting of boreholes</b>	buluguyi village	Development Grant	N/A	3,000	0
Item: 311101 Land					
<b>DRILLING OF BOREHOLES</b>	BULUGUYI VILLAGE	Development Grant	Being Procured	21,408	0
LCII: MUWAYO				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>environment impact assessment</b>	buduma B	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
<b>siting of boreholes</b>	buduma B	Development Grant	N/A	3,000	0
Item: 311101 Land					
<b>DRILLING OF BOREHOLES</b>	BUDUMA B	Development Grant	N/A	21,408	0
<b>Sector: Social Development</b>				<b>3,795</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,795</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,795</b>	<b>0</b>
LCII: BUGAYI				3,795	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buluguyi Sub-county</b>	Bugayi Village	Sector Conditional Grant (Non-Wage)	N/A	3,795	0

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWUNGA</b>		<i>LCIV: BUKOOLI</i>		<b>755,107</b>	<b>125,209</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: BUWUNGA				860	215
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>facilitate lower local services to collect agricultural data to aid agricultural sector planning purposes</b>		Conditional Grant to Agric. Ext Salaries	N/A	860	215
(Funds transferred)					
<b>Sector: Works and Transport</b>				<b>121,180</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>121,180</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,244</b>	<b>0</b>
LCII: BUWUNGA				14,244	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buwunga Subcounty</b>	Bottlenecks on Community Access Roads	Sector Conditional Grant (Non-Wage)	N/A	14,244	0
<b>Output: District Roads Maintainence (URF)</b>				<b>106,936</b>	<b>0</b>
LCII: BUBUGO				27,566	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Bugiri - Kirongo - Nalumirampasa	Sector Conditional Grant (Non-Wage)	N/A	27,566	0
LCII: BUPALA				13,965	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Buwunga - Busowa-Wangobo	Sector Conditional Grant (Non-Wage)	N/A	13,965	0
LCII: BUSOWA RURAL				2,371	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Nakawa - Bulumi	Sector Conditional Grant (Non-Wage)	N/A	2,371	0
LCII: BUWUNGA				2,675	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Magoola PS-Makoma-Sanika	Sector Conditional Grant (Non-Wage)	N/A	2,675	0
LCII: KAVULE				5,563	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule	Sector Conditional Grant (Non-Wage)	N/A	5,563	0

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWUNGA</b>		<i>LCIV: BUKOOLI</i>		<b>755,107</b>	<b>125,209</b>
LCII: LUWOKO				5,411	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Kasala - Bwalula	Sector Conditional Grant (Non-Wage)	N/A	5,411	0
LCII: MAGOOLA				40,880	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Bugiri - Kitumbezi	Sector Conditional Grant (Non-Wage)	N/A	40,880	0
LCII: MAWANGA				5,031	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Kasala - Mawanga - Matiki - Bukerere	Sector Conditional Grant (Non-Wage)	N/A	5,031	0
LCII: NAWANDHUKI				3,473	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Bugongo - Nawanduki - Bubugo-Magola-Nagawoloma	Sector Conditional Grant (Non-Wage)	N/A	3,473	0
<b>Sector: Education</b>				<b>512,372</b>	<b>122,633</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>174,295</b>	<b>35,041</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: NAMBALE				60,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a two classroom block at Katala p/s</b>		District Discretionary Development Equalization Grant	Being Procured	60,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,800</b>	<b>0</b>
LCII: BUSOWA RURAL				7,800	0
Item: 312203 Furniture & Fixtures					
<b>Supply of furniture (desks) to nakawa p/s</b>		District Discretionary Development Equalization Grant	N/A	7,800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>106,495</b>	<b>35,041</b>
LCII: BUBUGO				6,015	1,969
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirongo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,015	1,969
LCII: BUPALA				9,356	3,087
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWUNGA</b>		<i>LCIV: BUKOOLI</i>		<b>755,107</b>	<b>125,209</b>
<b>Bupala Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,034	1,339
<b>Walugoma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,322	1,748
LCII: BUSOWA RURAL Item: 263367 Sector Conditional Grant (Non-Wage)				15,448	5,080
<b>Nakawa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,950	1,312
<b>Nawandhuki Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,364	1,762
<b>Busowa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,134	2,007
LCII: BUSOWA TOWN BOARD Item: 263367 Sector Conditional Grant (Non-Wage)				10,670	3,450
<b>Bulume Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,670	3,450
LCII: BUWUNGA Item: 263367 Sector Conditional Grant (Non-Wage)				16,449	5,399
<b>Kayaigo Primary</b>		Sector Conditional Grant (Non-Wage)	N/A	3,089	1,038
<b>Buwunga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,583	2,468
<b>Butumba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,777	1,893
LCII: KAVULE Item: 263367 Sector Conditional Grant (Non-Wage)				21,693	7,123
<b>Mawanga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,497	1,804
<b>Busoga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,246	2,042
<b>Kavule Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,924	1,940
<b>St. Luke Kasaala Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,027	1,336
LCII: LUWOKO Item: 263367 Sector Conditional Grant (Non-Wage)				5,308	1,744

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWUNGA</b>		<i>LCIV: BUKOOLI</i>		<b>755,107</b>	<b>125,209</b>
<b>Luwooko Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,308	1,744
LCII: MAGOOLA Item: 263367 Sector Conditional Grant (Non-Wage)				14,987	4,989
<b>Magoola Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,329	1,751
<b>Nakatwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,369	1,127
<b>Bubugo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,292	1,103
<b>Imuli Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,998	1,009
LCII: NAMBALE Item: 263367 Sector Conditional Grant (Non-Wage)				6,570	2,201
<b>Katala Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,467	1,158
<b>Bugombo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,103	1,042
<b>LG Function: Secondary Education</b>				<b>338,077</b>	<b>87,592</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>338,077</b>	<b>87,592</b>
LCII: BUSOWA RURAL Item: 263367 Sector Conditional Grant (Non-Wage)				132,622	37,626
<b>Kubusa Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	132,622	37,626
LCII: BUWUNGA Item: 263101 LG Conditional grants (Current)				205,455	49,966
<b>Buwunga S.S</b>		Sector Conditional Grant (Wage)	N/A	0	34,388
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buwunga Secondary School</b>		Sector Conditional Grant (Wage)	N/A	142,972	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buwunga Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	62,482	15,578
<b>Sector: Health</b>				<b>17,004</b>	<b>2,361</b>
<b>LG Function: Primary Healthcare</b>				<b>17,004</b>	<b>2,361</b>

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWUNGA</b>		<i>LCIV: BUKOOLI</i>		<b>755,107</b>	<b>125,209</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,004</b>	<b>0</b>
LCII: KAVULE				7,004	0
Item: 291002 Transfers to NGOs					
<b>Kavule HCII</b>		Conditional Grant to PHC- Non wage	N/A	7,004	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>2,361</b>
LCII: BUSOGA				2,000	551
Item: 263104 Transfers to other govt. units (Current)					
<b>BUSOGA HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,000	551
LCII: BUSOWA TOWN BOARD				2,000	551
Item: 263104 Transfers to other govt. units (Current)					
<b>BUSOWA HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,000	551
LCII: BUWUNGA				6,000	1,260
Item: 263104 Transfers to other govt. units (Current)					
<b>BUWUNGA HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,000	1,260
<b>Sector: Water and Environment</b>				<b>99,896</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>99,896</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>19,000</b>	<b>0</b>
LCII: BUSOWA TOWN BOARD				19,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>formation of sanitation committee</b>	BUSOWA TOWN BOARD	Transitional Development Grant	N/A	1,000	0
Item: 311101 Land					
<b>Construction of a public latrines in RGCs</b>	BUSOWA TOWN BOARD	Transitional Development Grant	N/A	18,000	0
<b>Output: Spring protection</b>				<b>7,200</b>	<b>0</b>
LCII: BUSOWA RURAL				3,600	0
Item: 311101 Land					
<b>construction of protected spring</b>	Bulume village	Development Grant	N/A	3,600	0
LCII: BUWUNGA				3,600	0
Item: 311101 Land					
<b>construction of protected spring</b>	Namalena village	Development Grant	N/A	3,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>73,696</b>	<b>0</b>
LCII: BUBUGO				24,565	0

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWUNGA</b>		<b>LCIV: BUKOOLI</b>		<b>755,107</b>	<b>125,209</b>
Item: 281501 Environment Impact Assessment for Capital Works					
<b>environment impact assessment</b>	kirongo village	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
<b>siting of boreholes</b>	kirongo village	Development Grant	N/A	3,000	0
Item: 311101 Land					
<b>DRILLING OF BOREHOLES</b>	KIRONGO VILLAGE	Development Grant	Being Procured	21,408	0
LCII: BUSOWA RURAL				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>environment impact assessment</b>	bulume village	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
<b>siting of boreholes</b>	bulume village	Development Grant	N/A	3,000	0
Item: 311101 Land					
<b>DRILLING OF BOREHOLES</b>	BULUME VILLAGE	Development Grant	Being Procured	21,408	0
LCII: KAVULE				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>environment impact assessment</b>	bukerekere	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
<b>siting of boreholes</b>	bukerekere village	Development Grant	N/A	3,000	0
Item: 311101 Land					
<b>DRILLING OF BOREHOLES</b>	BUKEREKERE VILLAGE	Development Grant	Being Procured	21,408	0
<b>Sector: Social Development</b>				<b>3,795</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,795</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,795</b>	<b>0</b>
LCII: BUWUNGA				3,795	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buwunga Sub-county</b>	Buwunga Village	Sector Conditional Grant (Non-Wage)	N/A	3,795	0

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: IWEMBA</b>		<i>LCIV: BUKOOLI</i>		<b>239,267</b>	<b>48,822</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: IWEMBA				860	215
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>facilitate lower local services to collect agricultural data to aid agricultural sector planning purposes</b>		Conditional Grant to Agric. Ext Salaries	N/A	860	215
(Funds transferred)					
<b>Sector: Works and Transport</b>				<b>26,708</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,708</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,441</b>	<b>0</b>
LCII: IWEMBA				6,441	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Iwemba Subcounty</b>	Bottlenecks on Community Access Roads	Sector Conditional Grant (Non-Wage)	N/A	6,441	0
<b>Output: District Roads Maintainence (URF)</b>				<b>20,268</b>	<b>0</b>
LCII: BUGESO				13,435	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Iwemba - Kigulu	Sector Conditional Grant (Non-Wage)	N/A	13,435	0
LCII: BUYALA				2,067	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Bukanda – Bulyamboli - Kazimbakugira/TZ	Sector Conditional Grant (Non-Wage)	N/A	2,067	0
LCII: NABIRERE				4,765	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Nabirere-Nalubabwe TC- Nabirere LS with a link to Nabirere PS	Sector Conditional Grant (Non-Wage)	N/A	4,765	0
<b>Sector: Education</b>				<b>117,204</b>	<b>46,246</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>117,204</b>	<b>46,246</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,627</b>	<b>0</b>
LCII: BUGESO				2,627	0
Item: 312101 Non-Residential Buildings					
<b>Retentions for Nakawa P/s, Public Library</b>		District Discretionary Development Equalization Grant	N/A	2,627	0

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: IWEMBA</b>		<i>LCIV: BUKOOLI</i>		<b>239,267</b>	<b>48,822</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>64,200</b>	<b>21,500</b>
LCII: BUGESO				21,400	0
Item: 312104 Other Structures					
<b>Construction of a five stance Pit latrine at Butema P/S</b>		Conditional Grant to SFG	Being Procured	21,400	0
LCII: BUYALA				42,800	21,500
Item: 312104 Other Structures					
<b>Construction of a five stance Pit latrine at Kigulu P/S</b>		District Discretionary Development Equalization Grant	Completed	21,400	21,500
			(Facility in use)		
<b>Construction of a five stance Pit latrine Buduma-Sidodo P/S</b>		Conditional Grant to SFG	Being Procured	21,400	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>8,167</b>
LCII: Not Specified				0	8,167
Item: 312102 Residential Buildings					
<b>Staff house at Buduma Progressive P/S</b>		Development Grant	Being Procured	0	8,167
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,377</b>	<b>16,579</b>
LCII: BUGESO				11,904	3,898
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugeso Baptist Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,610	2,158
<b>Bukakaire Baptist Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,294	1,739
LCII: BUYALA				15,771	5,239
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigulu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,027	1,336
<b>Buyala Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,741	1,564
<b>Nabirere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,761	1,252
<b>Kimira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,243	1,087
LCII: IWEMBA				16,358	5,370
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: IWEMBA</b>		<i>LCIV: BUKOOLI</i>		<b>239,267</b>	<b>48,822</b>
<b>Iwemba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,660	2,492
<b>Nambo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,223	1,399
<b>Nawangali Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,475	1,479
LCII: NABIRERE				6,344	2,074
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasokwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,344	2,074
<b>Sector: Health</b>				<b>17,004</b>	<b>2,361</b>
<b>LG Function: Primary Healthcare</b>				<b>17,004</b>	<b>2,361</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,004</b>	<b>0</b>
LCII: NABIRERE				7,004	0
Item: 291002 Transfers to NGOs					
<b>Kasokwe Community Integrated Development Agency</b>		Conditional Grant to PHC- Non wage	N/A	7,004	0
<b>HCII</b>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>2,361</b>
LCII: BUYALA				2,000	551
Item: 263104 Transfers to other govt. units (Current)					
<b>KIGULU HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,000	551
LCII: IWEMBA				6,000	1,260
Item: 263104 Transfers to other govt. units (Current)					
<b>IWEMBA HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,000	1,260
LCII: NAMBO				2,000	551
Item: 263104 Transfers to other govt. units (Current)					
<b>NAMBO HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,000	551
<b>Sector: Water and Environment</b>				<b>73,696</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>73,696</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>73,696</b>	<b>0</b>
LCII: BUYALA				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: IWEMBA</b>		<i>LCIV: BUKOOLI</i>		<b>239,267</b>	<b>48,822</b>
<b>environment impact assessment</b>	Budome village	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
<b>siting of boreholes</b>	BUDOME VILLAGE	Development Grant	N/A	3,000	0
Item: 311101 Land					
<b>DRILLING OF BOREHOLES</b>		Development Grant	Being Procured	21,408	0
<b>LCII: NABIRERE</b>				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>environment impact assessment</b>	walusaka village	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
<b>siting of boreholes</b>	WALUSAKA VILLAGE	Development Grant	N/A	3,000	0
Item: 311101 Land					
<b>DRILLING OF BOREHOLES</b>	WALUSAKA	Development Grant	Being Procured	21,408	0
<b>LCII: NAMBO</b>				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>environment impact assessment</b>	Nambo A	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
<b>siting of boreholes</b>	NAMBO A	Development Grant	N/A	3,000	0
Item: 311101 Land					
<b>DRILLING OF BOREHOLES</b>	NAMBO B	Development Grant	Being Procured	21,408	0
<b>Sector: Social Development</b>				<b>3,795</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,795</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,795</b>	<b>0</b>
<b>LCII: IWEMBA</b>				3,795	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Iwemba Sub-county</b>	Iwemba Village	Sector Conditional Grant (Non-Wage)	N/A	3,795	0

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAPYANGA</b>		<i>LCIV: BUKOOLI</i>		<b>1,482,350</b>	<b>192,548</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: BUGIRI A				860	215
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>facilitate lower local services to collect agricultural data to aid agricultural sector planning purposes</b>		Conditional Grant to Agric. Ext Salaries	N/A	860	215
(Funds transferred)					
<b>Sector: Works and Transport</b>				<b>167,222</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>167,222</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>18,785</b>	<b>0</b>
LCII: ISAGAZA				18,785	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kapyanga Subcounty</b>	Bottlenecks on Community Access Roads	Sector Conditional Grant (Non-Wage)	N/A	18,785	0
<b>Output: District Roads Maintainence (URF)</b>				<b>148,437</b>	<b>0</b>
LCII: BUGUBO				69,176	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Naluwerere - Buluguyi - Muwayo	Sector Conditional Grant (Non-Wage)	N/A	69,176	0
LCII: ISAGAZA				39,639	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Namayemba - Bugoyozi - Isagaza - Bukiri	Sector Conditional Grant (Non-Wage)	N/A	39,639	0
LCII: KISEITAKA				9,321	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Kiseitaka - Buwuni	Sector Conditional Grant (Non-Wage)	N/A	9,321	0
LCII: NAMAYEMBA TOWN BOARD				14,416	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Bugiri - Kitodha	Sector Conditional Grant (Non-Wage)	N/A	14,416	0
LCII: NAMUKONGE				4,142	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Wanenga -Kato-Iwemba	Sector Conditional Grant (Non-Wage)	N/A	4,142	0
LCII: NDIFAKULYA				11,745	0

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAPYANGA</b>		<b>LCIV: BUKOOLI</b>		<b>1,482,350</b>	<b>192,548</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Supply and Installation of 3No. Sign Post, Annual Traffic Counts and Annual District Road Inventory and Condition Surveys	Sector Conditional Grant (Non-Wage)	N/A	11,745	0
<b>Sector: Education</b>				<b>1,201,569</b>	<b>187,770</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>391,204</b>	<b>49,422</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>9,776</b>	<b>0</b>
LCII: BUGIRI A				9,776	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and evaluation of 5 pit latrines and three double classroomed blocks</b>		Conditional Grant to SFG	N/A	3,276	0
Item: 312101 Non-Residential Buildings					
<b>Impact assessment, BOQs and monitoring for the construction works at Bugubo baptist (two classroom block), bugoyozi p/s (two classroom block), 5 five stance pit latrines at Muyemu, Kayango, Wanenga, Buduma-sidodo and Butema primary schools</b>		Development Grant	N/A	6,500	0
<b>Output: Classroom construction and rehabilitation</b>				<b>180,000</b>	<b>0</b>
LCII: BUGUBO				60,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a two classroom block at Bugubo Baptist p/s</b>		Development Grant	Being Procured	60,000	0
LCII: ISAGAZA				60,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a two classroom block at Bugoyozi p/s</b>		Development Grant	Being Procured	60,000	0
LCII: NAMAYEMBA TOWN BOARD				60,000	0
Item: 312101 Non-Residential Buildings					

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAPYANGA</b>		<i>LCIV: BUKOOLI</i>		<b>1,482,350</b>	<b>192,548</b>
<b>Construction of a two classroom block at Namayemba Muslim p/s</b>		Development Grant	Being Procured	60,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>42,800</b>	<b>0</b>
LCII: BUGIRI A				21,400	0
Item: 312104 Other Structures					
<b>Construction of a five stance Pit latrine at Muyemu P/S</b>		Conditional Grant to SFG	Being Procured	21,400	0
LCII: KISEITAKA				21,400	0
Item: 312104 Other Structures					
<b>Construction of a five stance Pit latrine at Wanenga P/S</b>		Conditional Grant to SFG	Being Procured	21,400	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,800</b>	<b>0</b>
LCII: KISEITAKA				7,800	0
Item: 312203 Furniture & Fixtures					
<b>Supply of furniture (desks) Wanenga p/s</b>		District Discretionary Development Equalization Grant	N/A	7,800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>150,828</b>	<b>49,422</b>
LCII: BUGIRI A				24,437	7,996
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muyemu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,938	1,944
<b>Bugiri Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,169	2,018
<b>Nabyunyu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,862	2,238
<b>Bugubo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,469	1,795
LCII: BUGUNGA				7,340	2,446
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kimidi Friends Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,607	1,203
<b>Budibya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,733	1,243
LCII: ISAGAZA				6,330	2,069

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAPYANGA</b>		<i>LCIV: BUKOOLI</i>		<b>1,482,350</b>	<b>192,548</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Jude Primary School Namayemba</b>		Sector Conditional Grant (Non-Wage)	N/A	6,330	2,069
LCII: KISEITAKA				25,902	8,517
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirongero Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,468	1,477
<b>Kiseitaka Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,049	1,662
<b>Naminyagwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,015	1,969
<b>Wanenga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,155	2,013
<b>Kaato Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,216	1,396
LCII: NAKAVULE				50,163	16,401
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nakavule Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,601	3,746
<b>Namayemba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,869	2,241
<b>Namayemba Muslim Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,471	2,432
<b>Isagaza C.O.U. Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,792	2,216
<b>Bugoyozi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,957	1,314
<b>Kamango Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,775	1,256
<b>Izira Baptist Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,552	1,503
<b>Isagaza RC Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,147	1,693
LCII: NAMUKONGE				30,788	10,071
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAPYANGA</b>		<i>LCIV: BUKOOLI</i>		<b>1,482,350</b>	<b>192,548</b>
<b>Kayango Baptist Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,709	2,508
<b>Buswiriri Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,827	2,227
<b>Buwofu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,036	1,976
<b>Bukaye Muslim Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,999	1,327
<b>Bugunga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,218	2,033
LCII: NDIFAKULYA				5,868	1,922
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ndifakulya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,868	1,922
<b>LG Function: Secondary Education</b>				<b>810,364</b>	<b>138,348</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>810,364</b>	<b>138,348</b>
LCII: BUGIRI A				265,138	64,850
Item: 263101 LG Conditional grants (Current)					
<b>St. Stephen Secondary School</b>		Sector Conditional Grant (Wage)	N/A	0	36,142
Item: 263366 Sector Conditional Grant (Wage)					
<b>St. Stephen Secondary School</b>		Sector Conditional Grant (Wage)	N/A	150,263	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Stephen Bugiri Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	114,875	28,708
LCII: ISAGAZA				389,182	35,412
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Baston College Bugiri</b>		Sector Conditional Grant (Non-Wage)	N/A	389,182	35,412
LCII: KISEITAKA				156,044	38,086
Item: 263101 LG Conditional grants (Current)					
<b>Namiyangwe S.S</b>		Sector Conditional Grant (Wage)	N/A	0	21,535
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAPYANGA</b>		<i>LCIV: BUKOOLI</i>		<b>1,482,350</b>	<b>192,548</b>
<b>NAMINYAGWE S.S.</b>		Sector Conditional Grant (Wage)	N/A	89,533	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Naminyagwe Muslim Senior Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	66,511	16,552
<b>Sector: Health</b>				<b>28,008</b>	<b>4,563</b>
<b>LG Function: Primary Healthcare</b>				<b>28,008</b>	<b>4,563</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,008</b>	<b>1,101</b>
LCII: KISEITAKA				7,004	551
Item: 291002 Transfers to NGOs					
<b>Kirongero HCII</b>		Conditional Grant to PHC- Non wage	N/A	7,004	551
LCII: NAMAYEMBA TOWN BOARD				7,004	551
Item: 291002 Transfers to NGOs					
<b>Namayemba safe motherhood HCII</b>		Conditional Grant to PHC- Non wage	N/A	7,004	551
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,000</b>	<b>3,462</b>
LCII: BUGIRI A				2,000	551
Item: 263104 Transfers to other govt. units (Current)					
<b>NANDEREMA HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,000	551
LCII: BUGUBO				2,000	551
Item: 263104 Transfers to other govt. units (Current)					
<b>KAPYANGA HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,000	551
LCII: ISAGAZA				2,000	551
Item: 263104 Transfers to other govt. units (Current)					
<b>BUGOYOZI HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,000	551
LCII: KISEITAKA				2,000	551
Item: 263104 Transfers to other govt. units (Current)					
<b>KISEITAKA HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,000	551
LCII: NAMUKONGE				6,000	1,260
Item: 263104 Transfers to other govt. units (Current)					
<b>KAYANGO HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,000	1,260

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAPYANGA</b>		<i>LCIV: BUKOOLI</i>		<b>1,482,350</b>	<b>192,548</b>
<b>Sector: Water and Environment</b>				<b>80,896</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>80,896</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>7,200</b>	<b>0</b>
LCII: BUGIRI A				3,600	0
Item: 311101 Land					
<b>construction of protected spring</b>	bugondandhala village	Development Grant	N/A	3,600	0
LCII: NAMUKONGE				3,600	0
Item: 311101 Land					
<b>construction of protected spring</b>	igogo village	Development Grant	N/A	3,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>73,696</b>	<b>0</b>
LCII: BUGIRI A				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>environment im pact assessment</b>	naitosi village	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
<b>siting of boreholes</b>	NAITOSI VILLAGE	Development Grant	N/A	3,000	0
Item: 311101 Land					
<b>DRILLING OF BOREHOLES</b>	NAITOSI	Development Grant	Being Procured	21,408	0
LCII: NAKAVULE				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>environment impact assessment</b>	kidebero village	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
<b>siting of boreholes</b>	KIDHEBERO VILLAGE	Development Grant	N/A	3,000	0
Item: 311101 Land					
<b>DRILLING OF BOREHOLES</b>	KIDHEBERO	Development Grant	Being Procured	21,408	0
LCII: NDIFAKULYA				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>environment impact assessment</b>	Mugona North	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
<b>siting of boreholes</b>	MUGONA NORTH	Development Grant	N/A	3,000	0
Item: 311101 Land					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAPYANGA</b>		<i>LCIV: BUKOOLI</i>		<b>1,482,350</b>	<b>192,548</b>
<b>DRILLING OF BOREHOLES</b>	MUGONA NORTH	Development Grant	Being Procured	21,408	0
<b>Sector: Social Development</b>				<b>3,795</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,795</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,795</b>	<b>0</b>
LCII: BUGIRI A				3,795	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kapayanga Sub-county</b>	Kapyanga Village	Sector Conditional Grant (Non-Wage)	N/A	3,795	0

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUTERERE</b>		<i>LCIV: BUKOOLI</i>		<b>295,239</b>	<b>65,718</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<i>LG Function: Agricultural Extension Services</i>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: MUTERERE TOWN BOARD				860	215
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>facilitate lower local services to collect agricultural data to aid agricultural sector planning purposes</b>		Conditional Grant to Agric. Ext Salaries	N/A	860	215
(Funds transferred)					
<b>Sector: Works and Transport</b>				<b>20,745</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>20,745</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,881</b>	<b>0</b>
LCII: MUTERERE RURAL				8,881	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muterere Subcounty</b>	Bottlenecks on Community Access Roads	Sector Conditional Grant (Non-Wage)	N/A	8,881	0
<b>Output: District Roads Maintainence (URF)</b>				<b>11,864</b>	<b>0</b>
LCII: KAYOGERA				5,791	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Nakabale - Kitodha - Muterere	Sector Conditional Grant (Non-Wage)	N/A	5,791	0
LCII: KITUMBA				3,131	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Nakyeigereke – Itoolo –Bulidha/Nagongera to Butema	Sector Conditional Grant (Non-Wage)	N/A	3,131	0
LCII: MUTERERE RURAL				2,941	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Muterere - Makoma	Sector Conditional Grant (Non-Wage)	N/A	2,941	0
<b>Sector: Education</b>				<b>252,835</b>	<b>61,306</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>77,300</b>	<b>18,337</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,400</b>	<b>0</b>
LCII: KITUMBA				21,400	0
Item: 312104 Other Structures					
<b>Construction of a five stance Pit latrine at Kimbale P/S</b>		Conditional Grant to SFG	N/A	21,400	0

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUTERERE</b>		<i>LCIV: BUKOOLI</i>		<b>295,239</b>	<b>65,718</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,900</b>	<b>18,337</b>
LCII: KAYOGERA				26,511	8,711
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Naluya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,021	1,653
<b>Nongo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,211	2,031
<b>Bululu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,456	2,109
<b>Naigoma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,503	1,488
<b>Lubanyi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,321	1,430
LCII: KITUMBA				6,323	2,067
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kimbale Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,323	2,067
LCII: MUTERERE RURAL				14,293	4,713
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyaiku Baptist Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,740	1,245
<b>Ngunga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,007	1,648
<b>Muterere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,546	1,820
LCII: MUTERERE TOWN BOARD				8,773	2,846
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Lawrence Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,773	2,846
<b>LG Function: Secondary Education</b>				<b>175,535</b>	<b>42,970</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>175,535</b>	<b>42,970</b>
LCII: MUTERERE TOWN BOARD				175,535	42,970
Item: 263101 LG Conditional grants (Current)					
<b>Muterere S.S</b>		Sector Conditional Grant (Wage)	N/A	0	23,096
Item: 263366 Sector Conditional Grant (Wage)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUTERERE</b>		<i>LCIV: BUKOOLI</i>		<b>295,239</b>	<b>65,718</b>
<b>Muterere Secondary School</b>		Sector Conditional Grant (Wage)	N/A	96,024	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muterere Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	79,511	19,873
<b>Sector: Health</b>				<b>17,004</b>	<b>4,197</b>
<b>LG Function: Primary Healthcare</b>				<b>17,004</b>	<b>4,197</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,004</b>	<b>1,836</b>
LCII: MUTERERE TOWN BOARD				7,004	1,836
Item: 291002 Transfers to NGOs					
<b>St Luke Muterere HCII</b>		Conditional Grant to PHC- Non wage	N/A	7,004	1,836
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>2,361</b>
LCII: KAYOGERA				2,000	551
Item: 263104 Transfers to other govt. units (Current)					
<b>KAYOGERA HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,000	551
LCII: KITUMBA				2,000	551
Item: 263104 Transfers to other govt. units (Current)					
<b>KITUMBA HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,000	551
LCII: MUTERERE TOWN BOARD				6,000	1,260
Item: 263104 Transfers to other govt. units (Current)					
<b>MUTERERE HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,000	1,260
<b>Sector: Social Development</b>				<b>3,795</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,795</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,795</b>	<b>0</b>
LCII: MUTERERE TOWN BOARD				3,795	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muterere Sub-county</b>	Muterere	Sector Conditional Grant (Non-Wage)	N/A	3,795	0

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABUKALU</b>		<i>LCIV: BUKOOLI</i>		<b>299,534</b>	<b>43,261</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: KASITA				860	215
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>facilitate lower local services to collect agricultural data to aid agricultural sector planning purposes</b>		Conditional Grant to Agric. Ext Salaries	N/A	860	215
(Funds transferred)					
<b>Sector: Works and Transport</b>				<b>91,833</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>91,833</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,269</b>	<b>0</b>
LCII: NKAIZA				11,269	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabukalu Subcounty</b>	Bottlenecks on Community Access Roads	Sector Conditional Grant (Non-Wage)	N/A	11,269	0
<b>Output: District Roads Maintainence (URF)</b>				<b>80,564</b>	<b>0</b>
LCII: BUTYABULE				61,732	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Bugiri - Nkaiza - Bugobi	Sector Conditional Grant (Non-Wage)	N/A	61,732	0
LCII: KASITA				4,803	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Wangobo - Naigaga - Kabasala	Sector Conditional Grant (Non-Wage)	N/A	4,803	0
LCII: LWANIKA				6,627	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Lwanika- Isengero - Kasita- Butyabule-Bugobi Road	Sector Conditional Grant (Non-Wage)	N/A	6,627	0
LCII: NAKIVAMBA				4,043	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Nakivamba - Nsokwe	Sector Conditional Grant (Non-Wage)	N/A	4,043	0
LCII: NKAIZA				3,359	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Nabukalu - Nkaiza	Sector Conditional Grant (Non-Wage)	N/A	3,359	0
<b>Sector: Education</b>				<b>143,915</b>	<b>40,685</b>

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABUKALU</b>		<i>LCIV: BUKOOLI</i>		<b>299,534</b>	<b>43,261</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,958</i>	<i>23,715</i>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>4,500</b>	<b>0</b>
LCII: LWANIKA				4,500	0
Item: 312203 Furniture & Fixtures					
<b>supply of furniture to bugoyozi p/s</b>		Development Grant	N/A	4,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,458</b>	<b>23,715</b>
LCII: BUTYABULE				10,455	3,437
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabuganga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,602	1,837
<b>Butyabule Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,853	1,599
LCII: ISEGERO				14,081	4,590
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabukima C.O.U. Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,981	2,276
<b>Lwanika Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,100	2,314
LCII: KASITA				18,710	6,118
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Naigaga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,524	1,494
<b>Kabasaala Muslim Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,664	1,539
<b>Nabukalu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,522	3,085
LCII: LWANIKA				2,417	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiwongolo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,417	824
LCII: NKAIZA				13,017	4,252
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukubansiri Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,693	1,866

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABUKALU</b>		<i>LCIV: BUKOOLI</i>		<b>299,534</b>	<b>43,261</b>
Nkaiza Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,324	2,385
LCII: WANGOBO				13,780	4,494
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wangobo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,547	2,138
Nakivamba Baptist Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,233	2,356
<i>LG Function: Secondary Education</i>				<b>66,957</b>	<b>16,970</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,957</b>	<b>16,970</b>
LCII: KASITA				66,957	16,970
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabukalu Secondary School		Sector Conditional Grant (Non-Wage)	N/A	66,957	16,970
<b>Sector: Health</b>				<b>10,000</b>	<b>2,361</b>
<i>LG Function: Primary Healthcare</i>				<b>10,000</b>	<b>2,361</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>2,361</b>
LCII: KASITA				6,000	1,260
Item: 263104 Transfers to other govt. units (Current)					
NABUKALU HCIII		Conditional Grant to PHC- Non wage	N/A	6,000	1,260
LCII: NKAIZA				2,000	551
Item: 263104 Transfers to other govt. units (Current)					
NKAIZA HC II		Conditional Grant to PHC- Non wage	N/A	2,000	551
LCII: WANGOBO				2,000	551
Item: 263104 Transfers to other govt. units (Current)					
WANGOBO HC II		Conditional Grant to PHC- Non wage	N/A	2,000	551
<b>Sector: Water and Environment</b>				<b>49,131</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>49,131</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,131</b>	<b>0</b>
LCII: NKAIZA				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
environment impact assessment	bulalo village	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABUKALU</b>		<i>LCIV: BUKOOLI</i>		<b>299,534</b>	<b>43,261</b>
<b>siting of boreholes</b>	bulalo village	Development Grant	N/A	3,000	0
Item: 311101 Land					
<b>DRILLING OF BOREHOLES</b>	BULALO	Development Grant	Being Procured	21,408	0
LCII: WANGOBO				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>environment impact assessment</b>	busaala	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
<b>siting of boreholes</b>	busaala village	Development Grant	N/A	3,000	0
Item: 311101 Land					
<b>DRILLING OF BOREHOLES</b>	BUSAALA VILLAGE	Development Grant	Being Procured	21,408	0
<b>Sector: Social Development</b>				<b>3,795</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,795</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,795</b>	<b>0</b>
LCII: KASITA				3,795	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabukalu Sub-county</b>	Kasita Village	Sector Conditional Grant (Non-Wage)	N/A	3,795	0

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANKOMA</b>		<i>LCIV: BUKOOLI</i>		<b>413,817</b>	<b>90,549</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<i>LG Function: Agricultural Extension Services</i>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: NANKOMA TOWN BOARD				860	215
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>facilitate lower local services to collect agricultural data to aid agricultural sector planning purposes</b>		Conditional Grant to Agric. Ext Salaries	N/A	860	215
(Funds transferred)					
<b>Sector: Works and Transport</b>				<b>48,379</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>48,379</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,732</b>	<b>0</b>
LCII: NANKOMA RURAL				12,732	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nankoma Subcounty</b>	Bottlenecks on Community Access Roads	Other Transfers from Central Government	N/A	12,732	0
<b>Output: District Roads Maintainence (URF)</b>				<b>35,647</b>	<b>0</b>
LCII: MASITA				2,941	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Nankoma-Itakaibolu - Masita	Sector Conditional Grant (Non-Wage)	N/A	2,941	0
LCII: NANKOMA RURAL				32,706	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Works Dept</b>	Buwunga - Nankoma	Sector Conditional Grant (Non-Wage)	N/A	32,706	0
<b>Sector: Education</b>				<b>279,976</b>	<b>75,576</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>78,750</b>	<b>25,882</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,750</b>	<b>25,882</b>
LCII: ISEGERO				5,105	1,679
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wansimba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,105	1,679
LCII: MATOVU				13,355	4,414
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nawambwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,252	1,726

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANKOMA</b>		<i>LCIV: BUKOOLI</i>		<b>413,817</b>	<b>90,549</b>
Nampere Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,460	1,156
Matovu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,643	1,532
LCII: NAMAOKO				5,462	1,793
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busimbi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,462	1,793
LCII: NANKOMA RURAL				38,135	12,519
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nawanseny Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,427	1,782
Nsono Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,950	1,312
Namuntenga Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,287	1,737
Nakasisi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,462	1,793
Itakaibolu Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,250	3,316
Kasongoire Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,425	1,145
Lwangosa Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,335	1,434
LCII: NANKOMA TOWN BOARD				16,694	5,477
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nankoma Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,685	1,546
Nankoma Muslim Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,428	2,100
Kyemeire Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,581	1,831
<b>LG Function: Secondary Education</b>				<b>201,226</b>	<b>49,694</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>201,226</b>	<b>49,694</b>
LCII: ISEGERO				132,494	32,274

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANKOMA</b>		<i>LCIV: BUKOOLI</i>		<b>413,817</b>	<b>90,549</b>
Item: 263101 LG Conditional grants (Current)					
<b>Nalubaale S.S</b>		Sector Conditional Grant (Wage)	N/A	0	20,290
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nalubaale Secondary School</b>		Sector Conditional Grant (Wage)	N/A	84,357	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nalubaale Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	48,137	11,984
LCII: NANKOMA TOWN BOARD				68,732	17,420
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyemeire International Vocational Senior Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	68,732	17,420
<b>Sector: Health</b>				<b>70,008</b>	<b>14,758</b>
<b>LG Function: Primary Healthcare</b>				<b>70,008</b>	<b>14,758</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,008</b>	<b>1,836</b>
LCII: ISEGERO				7,004	1,836
Item: 291002 Transfers to NGOs					
<b>Kyemeire HCII</b>		Conditional Grant to PHC- Non wage	N/A	7,004	1,836
LCII: NANKOMA TOWN BOARD				7,004	0
Item: 291002 Transfers to NGOs					
<b>Nankoma islamic HCII</b>		Conditional Grant to PHC- Non wage	N/A	7,004	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>56,000</b>	<b>12,922</b>
LCII: MATOVU				2,000	551
Item: 263104 Transfers to other govt. units (Current)					
<b>MATIKI HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,000	551
LCII: NANKOMA TOWN BOARD				52,000	12,371
Item: 263104 Transfers to other govt. units (Current)					
<b>NANKOMA HCIV</b>		Conditional Grant to PHC- Non wage	N/A	52,000	12,371
LCII: NSONO				2,000	0
Item: 263104 Transfers to other govt. units (Current)					
<b>BUSIMBI HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,000	0

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANKOMA</b>		<i>LCIV: BUKOOLI</i>		<b>413,817</b>	<b>90,549</b>
<b>Sector: Water and Environment</b>				<b>10,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>10,800</b>	<b>0</b>
LCII: ISEGERO				3,600	0
Item: 311101 Land					
<b>construction of protected spring</b>	Bwalulla village	Development Grant	N/A	3,600	0
LCII: NAMAKOKO				3,600	0
Item: 311101 Land					
<b>construction of protected spring</b>	Bumunku village	Development Grant	Completed	3,600	0
LCII: NSONO				3,600	0
Item: 311101 Land					
<b>construction of protected spring</b>	Nawansenyio village	Development Grant	Completed	3,600	0
<b>Sector: Social Development</b>				<b>3,795</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,795</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,795</b>	<b>0</b>
LCII: NANKOMA TOWN BOARD				3,795	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nankoma Sub-county</b>	Nankoma	Sector Conditional Grant (Non-Wage)	N/A	3,795	0

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUKOOLI</i>		<b>0</b>	<b>38,839</b>
<b>Sector: Education</b>				<b>0</b>	<b>38,839</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>38,839</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>6,980</b>
LCII: Not Specified				0	6,980
Item: 312101 Non-Residential Buildings					
<b>Construction of a two classroom block at Kiwongolo P/S</b>		Development Grant	Being Procured	0	6,980
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>31,859</b>
LCII: Not Specified				0	31,859
Item: 312102 Residential Buildings					
<b>Construction of a staff house at Namagonjo p/s</b>		Development Grant	Not Started	0	31,121
<b>Construction of a staff house at Ngunga</b>		Development Grant	Works Underway	0	738

**Vote: 504** Bugiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>4,000</b>	<b>0</b>
<b>Sector: Education</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Not Specified				4,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Impact assessment of 5 pit latrines and three double classroomed blocks</b>		Not Specified	N/A	4,000	0

**Vote: 504** Bugiri District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 504** Bugiri District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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