

Vote: 504 Bugiri District

2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 3/4/2017

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

Vote: 504 Bugiri District**2016/17 Quarter 2****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	262,904	79%
2a. Discretionary Government Transfers	3,141,513	1,646,285	52%
2b. Conditional Government Transfers	19,463,785	9,815,904	50%
2c. Other Government Transfers		84,151	
4. Donor Funding	571,824	102,736	18%
Total Revenues	23,511,076	11,911,980	51%

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	1,105,016	1,065,560	57%	55%	96%
2 Finance	474,472	218,094	213,919	46%	45%	98%
3 Statutory Bodies	607,783	300,973	259,873	50%	43%	86%
4 Production and Marketing	748,549	393,380	224,726	53%	30%	57%
5 Health	4,591,942	2,118,168	1,856,649	46%	40%	88%
6 Education	12,539,822	6,232,887	5,768,977	50%	46%	93%
7a Roads and Engineering	1,104,919	589,209	585,899	53%	53%	99%
7b Water	731,577	468,464	211,724	64%	29%	45%
8 Natural Resources	163,030	95,977	94,882	59%	58%	99%
9 Community Based Services	375,050	232,780	224,902	62%	60%	97%
10 Planning	165,564	63,279	55,974	38%	34%	88%
11 Internal Audit	70,218	31,545	31,545	45%	45%	100%
Grand Total	23,511,076	11,849,772	10,594,630	50%	45%	89%
Wage Rec't:	15,232,505	7,922,759	7,230,854	52%	47%	91%
Non Wage Rec't:	5,782,367	2,550,015	2,444,114	44%	42%	96%
Domestic Dev't	1,924,380	1,274,426	817,092	66%	42%	64%
Donor Dev't	571,824	102,572	102,571	18%	18%	100%

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

The total district receipts by end of quarter two amounted to Ushs. 11,911,980,000/= with government transfers accounting for 97%, local revenue constituting 2% and donors constituting 1% respectively. The receipts represented 51% of the total budget for the FY. This indicated a generally good revenue performance for the reporting period. Ushs. 11,849,772,000/= of the above receipts was transferred to departments leaving a balance of Ushs. 62,208,000 /= 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. 10,594,631,000/= of the funds transferred to them leaving a balance of Ushs. 1,255,141,000/= as unspent in the reporting period. The unspent balances were mainly due to the released funds for ex-

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2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

gratia that would be paid in the fourth quarter, delayed release of funds especially the funds for the LLGs in the reporting period, coupled with the release of 167% of the development grants in quarter two while the activities are in progress, the rigorous process of procuring service providers for the development projects and the receipt of funds for wage for the staff under recruitment. There were also notable delays in the IFMS processes due to the administrative changes that occurred in the second quarter with little control by the district.

Vote: 504 Bugiri District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	333,955	262,904	79%
Land Fees	7,950	1,779	22%
Agency Fees	58,125	6,220	11%
Animal & Crop Husbandry related levies	6,300	1,518	24%
Application Fees	12,500	1,000	8%
Ground rent	12,085	124,346	1029%
Local Service Tax	102,270	94,866	93%
Lock-up Fees		1,575	
Market/Gate Charges	33,270	9,912	30%
Miscellaneous	17,410	250	1%
Other Fees and Charges	38,310	5,656	15%
Park Fees	11,024	105	1%
Property related Duties/Fees	5,000	4,106	82%
Business licences	28,460	11,571	41%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,250	0	0%
2a. Discretionary Government Transfers	3,141,513	1,646,285	52%
District Discretionary Development Equalization Grant	453,172	302,114	67%
District Unconditional Grant (Wage)	1,766,980	883,490	50%
District Unconditional Grant (Non-Wage)	877,481	438,741	50%
Urban Unconditional Grant (Wage)	43,879	21,940	50%
2b. Conditional Government Transfers	19,463,785	9,815,904	50%
Transitional Development Grant	426,348	284,232	67%
General Public Service Pension Arrears (Budgeting)	128,743	128,743	100%
Gratuity for Local Governments	382,452	191,226	50%
Pension for Local Governments	539,159	269,579	50%
Sector Conditional Grant (Non-Wage)	3,584,349	1,191,503	33%
Sector Conditional Grant (Wage)	13,387,093	7,073,526	53%
Development Grant	1,015,640	677,094	67%
2c. Other Government Transfers		84,151	
Unspent balances – UnConditional Grants		12,028	
Unspent balances – Conditional Grants		373	
Youth Livelihood Programme		8,981	
UNEB		14,815	
Other Transfers from Central Government		28,494	
MAAIF- Vegetable Oil Project		15,000	
GBV		4,460	
4. Donor Funding	571,824	102,736	18%
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%
Total Revenues	23,511,076	11,911,980	51%

Vote: 504 Bugiri District

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Summary: Cumulative Revenue Performance

(i) Cumulative Performance for Locally Raised Revenues

Local revenue performance was at Ushs. 262,904,000/= translating to about 79% of the total LR Budget for FY 2016/17 and 2% of the total receipts for the reporting period. This was caused by very good performance in the ground rent paid by the New Forest Company to the Sub-counties of Bulidha and Budhaya, coupled with the 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 birth registration and park fees that contributed 1% in the reporting period.

(ii) Cumulative Performance for Central Government Transfers

The District by the end of Quarter Two had received Ushs. 11,546,340,000/= as Central Government transfers, This was 51% of the Budget for transfers from Central Government for FY 2016/17. The achievement beyond the expected 50% was mainly due to the Central Government Policy of remitting 100% of the General Public Service Pension Arrears for the FY in the first quarter, the receipt of funds as other Government transfers that were not expected in the first quarter and the 167% release of development grants in quarter two. Central Government transfers constituted 97% of the total receipts to the District for the reporting period, emphasising that the district largely depends on the Central Government transfers for the delivery of services.

(iii) Cumulative Performance for Donor Funding

Donor funding remained at 18% of the budget for the FY and 2% of the receipts for the reporting period. The District received no donor funding in quarter two mainly because of the closure of the USAID-SDS programme which was the consistent donor to the District.

Vote: 504 Bugiri District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,859,378	1,069,360	58%	464,844	484,758	104%
General Public Service Pension Arrears (Budgeting)	128,743	128,743	100%	32,186	0	0%
Pension for Local Governments	539,159	269,579	50%	134,790	134,790	100%
Gratuity for Local Governments	382,452	191,226	50%	95,613	95,613	100%
Locally Raised Revenues	19,693	17,231	87%	4,923	3,890	79%
Multi-Sectoral Transfers to LLGs	125,839	111,015	88%	31,460	68,035	216%
District Unconditional Grant (Non-Wage)	142,908	89,988	63%	35,727	51,642	145%
Urban Unconditional Grant (Wage)	43,879	0	0%	10,970	0	0%
District Unconditional Grant (Wage)	476,704	261,577	55%	119,176	130,788	110%
<i>Development Revenues</i>	78,772	35,656	45%	19,693	11,748	60%
Multi-Sectoral Transfers to LLGs	57,945	32,235	56%	14,486	11,748	81%
District Discretionary Development Equalization Gran	20,827	3,421	16%	5,207	0	0%
Total Revenues	1,938,149	1,105,016	57%	484,537	496,505	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,859,378	1,034,225	56%	464,844	454,720	98%
Wage	520,583	261,577	50%	130,146	130,788	100%
Non Wage	1,338,794	772,649	58%	334,699	323,932	97%
<i>Development Expenditure</i>	78,772	31,334	40%	19,693	15,309	78%
Domestic Development	78,772	25,084	32%	19,693	15,309	78%
Donor Development	0	6,250		0	0	
Total Expenditure	1,938,149	1,065,560	55%	484,537	470,029	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,135	2%			
<i>Development Balances</i>		4,322	5%			
Domestic Development		4,322	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,456	2%			

The department received 1,105,016,000/=, which was 57% of its annual budget and above expectation. This was due to the 100% release of public service annual pension arrears in quarter1 coupled with an over 100% performance from the Unconditional grant non-wage, unconditional grant wage and allocation of funds towards activities in the department by the LLGs that performed above 200%. The above allocations emanated from the many administrative changes in the office of the CAO that occurred resulting in high administrative costs. The department utilised the received funds to provide administrative and management services in the District. The department closed with 2% of the received funds as unspent.

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, coupled with the IFMS challenges due to the administrative changes.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	65	65
%age of staff appraised	80	46
%age of staff whose salaries are paid by 28th of every month	90	95
%age of pensioners paid by 28th of every month	95	98
No. (and type) of capacity building sessions undertaken	3	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of staff trained in Records Management	40	10
Function Cost (UShs '000)	1,938,149	1,065,560
Cost of Workplan (UShs '000):	1,938,149	1,065,560

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 and commemoration of public functions/days.

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	468,720	214,233	46%	117,180	106,391	91%
Locally Raised Revenues	71,077	34,714	49%	17,769	16,610	93%
Multi-Sectoral Transfers to LLGs	95,007	37,265	39%	23,752	21,418	90%
District Unconditional Grant (Non-Wage)	107,301	56,433	53%	26,825	25,452	95%
District Unconditional Grant (Wage)	195,334	85,821	44%	48,833	42,910	88%
<i>Development Revenues</i>	5,753	3,861	67%	1,438	2,651	184%
Multi-Sectoral Transfers to LLGs	5,753	3,861	67%	1,438	2,651	184%
Total Revenues	474,472	218,094	46%	118,618	109,042	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	468,720	210,446	45%	117,180	105,390	90%
Wage	195,334	85,821	44%	48,833	42,910	88%
Non Wage	273,386	124,625	46%	68,347	62,479	91%
<i>Development Expenditure</i>	5,753	3,473	60%	1,438	2,511	175%
Domestic Development	5,753	3,473	60%	1,438	2,511	175%
Donor Development	0	0		0	0	
Total Expenditure	474,472	213,919	45%	118,618	107,901	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,787	1%			
<i>Development Balances</i>		389	7%			
Domestic Development		389	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,176	1%			

The department received funds worth 46% of the planned budget for the FY 2016-17. The failure to achieve the expected 50% 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 90%. 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/12/2016	31/12/2016
Value of LG service tax collection	60000000	94000000
Value of Other Local Revenue Collections	156937000	168904000
Date of Approval of the Annual Workplan to the Council	31/5/2016	31/5/2017
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	15/03/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2017
Function Cost (UShs '000)	474,472	213,919
Cost of Workplan (UShs '000):	474,472	213,919

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 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	607,783	299,206	49%	151,946	150,943	99%
Locally Raised Revenues	79,798	30,985	39%	19,950	7,800	39%
Multi-Sectoral Transfers to LLGs	67,794	45,623	67%	16,949	28,059	166%
District Unconditional Grant (Non-Wage)	256,205	123,622	48%	64,051	65,596	102%
District Unconditional Grant (Wage)	203,986	98,976	49%	50,996	49,488	97%
<i>Development Revenues</i>		1,768		0	918	
Multi-Sectoral Transfers to LLGs		1,768		0	918	
Total Revenues	607,783	300,973	50%	151,946	151,860	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	607,783	259,023	43%	151,946	126,461	83%
Wage	203,986	98,976	49%	50,996	49,488	97%
Non Wage	403,797	160,047	40%	100,949	76,973	76%
<i>Development Expenditure</i>	0	850		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	850		0	0	
Total Expenditure	607,783	259,873	43%	151,946	126,461	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,182	7%			
<i>Development Balances</i>		918				
Domestic Development		918				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,100	7%			

The department received funds worth 50% of the planned budget for the FY. However the performance was due to the over 100% receipts from the unconditional grant non-wage 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 7% of the received funds unspent as 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.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared		2
No. of Auditor General's queries reviewed per LG		1
No of minutes of Council meetings with relevant resolutions		3
Function Cost (UShs '000)	607,783	259,873
Cost of Workplan (UShs '000):	607,783	259,873

Submitted quarterly reports, paid allowances to councillors, contracts committee and DSC members, paid ex-gratia, held PAC meetings, and carried out recruitment.

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	665,171	343,458	52%	166,293	166,313	100%
Sector Conditional Grant (Wage)	469,752	234,876	50%	117,438	117,438	100%
Sector Conditional Grant (Non-Wage)	64,839	32,420	50%	16,210	16,210	100%
Locally Raised Revenues	4,103	0	0%	1,026	0	0%
Other Transfers from Central Government		15,000		0	0	
Multi-Sectoral Transfers to LLGs	14,520	3,055	21%	3,630	1,905	52%
District Unconditional Grant (Non-Wage)	3,768	1,486	39%	942	544	58%
District Unconditional Grant (Wage)	108,189	56,622	52%	27,047	30,217	112%
<i>Development Revenues</i>	83,378	49,922	60%	20,844	29,113	140%
Development Grant	62,835	41,890	67%	15,709	26,181	167%
Multi-Sectoral Transfers to LLGs	20,542	8,031	39%	5,136	2,931	57%
Total Revenues	748,549	393,380	53%	187,137	195,426	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	665,171	198,190	30%	166,293	110,867	67%
Wage	577,940	146,830	25%	144,485	76,273	53%
Non Wage	87,230	51,360	59%	21,808	34,594	159%
<i>Development Expenditure</i>	83,378	26,536	32%	20,844	19,936	96%
Domestic Development	83,378	26,536	32%	20,844	19,936	96%
Donor Development	0	0		0	0	
Total Expenditure	748,549	224,726	30%	187,137	130,804	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		145,268	22%			
<i>Development Balances</i>		23,385	28%			
Domestic Development		23,385	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		168,653	23%			

The Department has so far received funds worth 53% of the planned budget for the FY. The performance beyond the expected 50% was due to the sector development grant performing at 167% in the quarter. 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 23% of the received funds as unspent due to the incomplete absorption of the sector conditional grant wage as recruitment was ongoing and other goods and services were still undergoing the procurement process.

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 where the recruitment process is in final stage while for the development grants items and inputs such as cassava cuttings, among others are undergoing the procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	506,729	94,508

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
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
Function Cost (US\$ '000)	221,960	121,229
Function: 0183 District Commercial Services		
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	0
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated	8	2
No of cooperative groups supervised	12	3
No. of cooperative groups mobilised for registration	2	0
No. of cooperatives assisted in registration	2	0
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	3
No. and name of new tourism sites identified	2	0
Function Cost (US\$ '000)	19,860	8,990
Cost of Workplan (US\$ '000):	748,549	224,726

The Department's outputs included; conducting plant clinics in the district to help give onspot advice to farmers, set up oil seed demonstration farmer learning platforms under VODP2 project, Demonstration on fish farming has been conducted, 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. Farmers have been supported to multiply improved technologies under the ATAAS project.

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,609,931	1,776,287	49%	902,483	887,390	98%
Sector Conditional Grant (Wage)	3,023,451	1,511,726	50%	755,863	755,863	100%
Sector Conditional Grant (Non-Wage)	430,099	196,687	46%	107,525	98,343	91%
Locally Raised Revenues	4,103	0	0%	1,026	0	0%
Multi-Sectoral Transfers to LLGs	5,841	6,815	117%	1,460	3,000	205%
District Unconditional Grant (Non-Wage)	3,768	1,192	32%	942	250	27%
District Unconditional Grant (Wage)	142,669	59,867	42%	35,667	29,933	84%
<i>Development Revenues</i>	982,011	341,882	35%	245,503	167,667	68%
Transitional Development Grant	400,000	266,667	67%	100,000	166,667	167%
Donor Funding	571,824	73,842	13%	142,956	0	0%
Multi-Sectoral Transfers to LLGs	10,187	1,373	13%	2,547	1,000	39%
Total Revenues	4,591,942	2,118,168	46%	1,147,985	1,055,056	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,609,931	1,601,080	44%	902,483	826,048	92%
Wage	3,166,120	1,406,765	44%	791,530	703,382	89%
Non Wage	443,810	194,316	44%	110,953	122,666	111%
<i>Development Expenditure</i>	982,011	255,568	26%	245,503	181,726	74%
Domestic Development	410,187	181,726	44%	102,547	181,726	177%
Donor Development	571,824	73,842	13%	142,956	0	0%
Total Expenditure	4,591,942	1,856,649	40%	1,147,985	1,007,774	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		175,206	5%			
<i>Development Balances</i>		86,313	9%			
Domestic Development		86,313	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		261,519	6%			

The department received 46% of the planned budget for the FY. The failure to achieve the 50% was due to the 46% performance of the sector conditional grant - non wage, the donor funding that performed at 0% and the 84 % performance of the unconditional grant -wage in the quarter. However the development grant and Multi-sectoral transfers performed above 150% in the quarter. The funds received were utilised to pay salaries of staff , carry out facelift of the hospital 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 wages for staff to be recruited, while the development funds are for facelifting the hospital.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	6000
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	222
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1280	956
Number of trained health workers in health centers	330	345
No of trained health related training sessions held.	75	38
Number of outpatients that visited the Govt. health facilities.	296000	126830
Number of inpatients that visited the Govt. health facilities.	6400	2766
No and proportion of deliveries conducted in the Govt. health facilities	4060	2741
% age of approved posts filled with qualified health workers	65	56
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	45
No of children immunized with Pentavalent vaccine	16720	8211
Function Cost (US\$ '000)	242,064	85,680
Function: 0882 District Hospital Services		
%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	2775
No. and proportion of deliveries in the District/General hospitals	2700	1418
Number of total outpatients that visited the District/ General Hospital(s).	55000	21928
Function Cost (US\$ '000)	551,840	266,744
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	3,798,038	1,504,224
Cost of Workplan (US\$ '000):	4,591,942	1,856,649

Physical performance highlights include facelifting of Bugiri hospital, transfer of PHC funds to LHUs and NGO health facilities.

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,071,850	5,906,046	49%	3,017,962	2,718,290	90%
Sector Conditional Grant (Wage)	9,893,890	5,326,925	54%	2,473,472	2,663,463	108%
Sector Conditional Grant (Non-Wage)	2,051,524	508,085	25%	512,881	9,633	2%
Locally Raised Revenues	4,923	0	0%	1,231	0	0%
Other Transfers from Central Government		14,815		0	14,815	
Multi-Sectoral Transfers to LLGs	11,405	0	0%	2,851	0	0%
District Unconditional Grant (Non-Wage)	14,322	9,330	65%	3,580	8,250	230%
District Unconditional Grant (Wage)	95,786	46,891	49%	23,946	22,129	92%
<i>Development Revenues</i>	467,973	326,840	70%	116,993	209,331	179%
Development Grant	334,501	223,001	67%	83,625	139,376	167%
Multi-Sectoral Transfers to LLGs	33,845	29,539	87%	8,461	17,155	203%
District Discretionary Development Equalization Gran	99,627	74,300	75%	24,907	52,800	212%
Total Revenues	12,539,822	6,232,887	50%	3,134,956	2,927,620	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,071,850	5,523,637	46%	3,017,962	2,528,402	84%
Wage	10,024,228	4,991,406	50%	2,506,057	2,495,703	100%
Non Wage	2,047,622	532,231	26%	511,905	32,698	6%
<i>Development Expenditure</i>	467,973	245,340	52%	116,993	174,834	149%
Domestic Development	467,973	245,340	52%	116,993	174,834	149%
Donor Development	0	0		0	0	
Total Expenditure	12,539,822	5,768,977	46%	3,134,956	2,703,235	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		382,409	3%			
<i>Development Balances</i>		81,500	17%			
Domestic Development		81,500	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		463,909	4%			

The department received funds worth 93% of the planned quarter budget and 50% of the annual 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 203%, development grant at 167%, DDEG at 212% and district unconditional grant non wage at 230% all in the quarter. The main areas of expenditure were salaries, coordinatating the sitting of national exams and the infrastructure development activities.

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

Funds worth 463,909,000/= were unspent, of which 382,409,000/= are wages for staff to be recruited and 81,500,000/= is for development projects under construction.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1466	1466
No. of qualified primary teachers	1146	1466
No. of pupils enrolled in UPE	9320	9320
No. of student drop-outs	30	0
No. of Students passing in grade one	6500	140
No. of pupils sitting PLE	6500	23870
No. of classrooms constructed in UPE	8	2
No. of latrine stances constructed	25	12
No. of teacher houses constructed	0	1
No. of primary schools receiving furniture	5	120
Function Cost (US\$ '000)	10,419,439	5,092,484
Function: 0782 Secondary Education		
No. of students enrolled in USE	5923	5923
No. of teaching and non teaching staff paid	91	95
No. of students passing O level	711	1621
No. of students sitting O level	889	2374
Function Cost (US\$ '000)	1,934,330	583,557
Function: 0783 Skills Development		
Function Cost (US\$ '000)	13,397	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	326	140
No. of secondary schools inspected in quarter	18	10
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	326	0
Function Cost (US\$ '000)	169,656	92,936
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	120	46
Function Cost (US\$ '000)	3,000	0
Cost of Workplan (US\$ '000):	12,539,822	5,768,977

The Department paid salaries to district headquarter staff, teachers and support staff in the schools, constructed classrooms, pitlatrnes, a staff house and furniture, did inspection and monitoring of delivery of education services was undertaken, conducted PLE, UCE AND UACE

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,009,776	510,961	51%	252,444	321,232	127%
Sector Conditional Grant (Non-Wage)	913,479	392,107	43%	228,370	237,161	104%
Locally Raised Revenues	3,282	20,000	609%	821	0	0%
Multi-Sectoral Transfers to LLGs	11,250	69,131	614%	2,813	69,131	2458%
District Unconditional Grant (Non-Wage)	3,215	1,054	33%	804	250	31%
District Unconditional Grant (Wage)	78,550	28,668	36%	19,637	14,690	75%
<i>Development Revenues</i>	95,143	78,248	82%	23,786	56,029	236%
Multi-Sectoral Transfers to LLGs	95,143	78,248	82%	23,786	56,029	236%
Total Revenues	1,104,919	589,209	53%	276,230	377,260	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,009,776	508,221	50%	252,444	318,618	126%
Wage	78,550	28,668	36%	19,637	14,690	75%
Non Wage	931,226	479,553	51%	232,807	303,928	131%
<i>Development Expenditure</i>	95,143	77,678	82%	23,786	70,840	298%
Domestic Development	95,143	77,678	82%	23,786	70,840	298%
Donor Development	0	0		0	0	
Total Expenditure	1,104,919	585,899	53%	276,230	389,458	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,739	0%			
<i>Development Balances</i>		570	1%			
Domestic Development		570	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,310	0%			

The Sector received 53% of the planned budget to the sector. The performance beyond expectation of 50% is explained by the performance of the sector conditional grant (URF) that performed at 104% and Multi-sectoral transfers to LLG that performed at 2458% in the quarter. The key expenditures included staff salaries, improving the road network by Improvement of Bottlenecks on Community Access Roads and road equipment repairs.

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

The allocated funds were fully absorbed save for Shs.3,310,000/= that is with the LLGS earmarked for the road sector which they had not yet accomplished..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	10	36
No. of bottlenecks cleared on community Access Roads	10	0
Length in Km of District roads routinely maintained	358	358
Length in Km of District roads periodically maintained	115	18
No. of bridges maintained	1	0
Function Cost (US\$ '000)	1,028,056	534,425

Vote: 504 Bugiri District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	76,863	51,474
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	1,104,919	585,899

The key physical outputs comprised of Improvement of Busowa -Lwanika Road 7.8kmkm, Completion of Buwuni-Malendeke Road 7.8km and Routine Maintenance of 358km of roads

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,564	40,595	45%	22,391	20,297	91%
Sector Conditional Grant (Non-Wage)	37,957	18,979	50%	9,489	9,489	100%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	49,807	21,116	42%	12,452	10,558	85%
<i>Development Revenues</i>	642,013	427,869	67%	160,503	267,793	167%
Development Grant	618,304	412,203	67%	154,576	257,627	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Multi-Sectoral Transfers to LLGs	1,709	1,000	59%	427	1,000	234%
Total Revenues	731,577	468,464	64%	182,894	288,091	158%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,564	32,410	36%	22,391	13,479	60%
Wage	49,807	21,116	42%	12,452	10,558	85%
Non Wage	39,757	11,294	28%	9,939	2,921	29%
<i>Development Expenditure</i>	642,013	179,314	28%	160,503	153,405	96%
Domestic Development	642,013	179,314	28%	160,503	153,405	96%
Donor Development	0	0		0	0	
Total Expenditure	731,577	211,724	29%	182,894	166,884	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,185	9%			
<i>Development Balances</i>		248,555	39%			
Domestic Development		248,555	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		256,740	35%			

The water sector has received 64% of the planned budget for the FY. The performance beyond the expected 50% is due to the government policy to release development grants in the first three quarters. Therefore the dev't grants under the sector performed at 167% in the quarter. The funds were utilised in payment of salaries and the software water activities planned in the quarter. The sector closed with 35% of the received funds as the activity of borehole drilling is in progress.

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

Payments for Bore hole drilling and composite latrine construction not yet effected and they are the key activities in the sector with the biggest budget.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	39
No. of water points tested for quality	100	75
No. of District Water Supply and Sanitation Coordination Meetings	04	02
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00	00
No. of sources tested for water quality	100	75
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	02
No. of water user committees formed.	26	28
No. of Water User Committee members trained	26	28
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	07
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	00	00
No. of deep boreholes drilled (hand pump, motorised)	19	10
No. of deep boreholes rehabilitated	30	00
Function Cost (US\$ '000)	731,577	211,724
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	00	00
Length of pipe network extended (m)	00	00
No. of new connections		00
Volume of water produced	00	00
No. of water quality tests conducted		00
No. of new connections made to existing schemes	00	00
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	731,577	211,724

District water office maintained one motorcycle and vehicle for the water office. Siting of 21-boreholes for LOT-2 and LOT-1 was completed. Drilling of 10No boreholes is also complete.

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	128,230	63,707	50%	32,058	29,640	92%
Sector Conditional Grant (Non-Wage)	10,210	5,105	50%	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	0	0%
District Unconditional Grant (Non-Wage)	10,429	7,107	68%	2,607	1,500	58%
District Unconditional Grant (Wage)	99,055	51,175	52%	24,764	25,588	103%
<i>Development Revenues</i>	34,800	32,269	93%	8,700	27,754	319%
Multi-Sectoral Transfers to LLGs	7,800	11,069	142%	1,950	6,554	336%
District Discretionary Development Equalization Gran	27,000	21,200	79%	6,750	21,200	314%
Total Revenues	163,030	95,977	59%	40,758	57,394	141%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	128,230	63,378	49%	32,058	29,640	92%
Wage	99,055	51,175	52%	24,764	25,588	103%
Non Wage	29,175	12,202	42%	7,294	4,052	56%
<i>Development Expenditure</i>	34,800	31,504	91%	8,700	30,989	356%
Domestic Development	34,800	31,504	91%	8,700	30,989	356%
Donor Development	0	0		0	0	
Total Expenditure	163,030	94,882	58%	40,758	60,629	149%
C: Unspent Balances:						
<i>Recurrent Balances</i>		330	0%			
<i>Development Balances</i>		765	2%			
Domestic Development		765	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,095	1%			

The Department in the period of reporting realised 59% of the of the planned budget for the FY. The performance beyond the expected 50% was due to the over 300% performance of DDEG and Multi-sectoral transfers to LLGs in the quarter under review. The funds received were utilised to pay salaries of staff, Physical planning of Namayemba town Board, Operationalization of the district tree nursery 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	66
No. of monitoring and compliance surveys/inspections undertaken	40	9
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
Function Cost (US\$ '000)	163,030	94,882
Cost of Workplan (US\$ '000):	163,030	94,882

The departments key activities of the quarter included; Physical planning of Namayemba town Board, Operationalization of the district tree nursery, training of community in forest management, conducting forest patrols, setting up demos on wetland edge gardening, office running and Monitoring by the district environmental committee members.

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	316,018	172,151	54%	79,004	94,987	120%
Sector Conditional Grant (Non-Wage)	76,241	38,121	50%	19,060	19,060	100%
Locally Raised Revenues	8,206	1,600	19%	2,051	1,600	78%
Other Transfers from Central Government		41,936		0	28,494	
Multi-Sectoral Transfers to LLGs	20,647	6,869	33%	5,162	3,436	67%
District Unconditional Grant (Non-Wage)	7,429	3,609	49%	1,857	1,752	94%
District Unconditional Grant (Wage)	203,495	80,016	39%	50,874	40,645	80%
<i>Development Revenues</i>	59,032	60,629	103%	14,758	12,746	86%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding		13,352		0	0	
Multi-Sectoral Transfers to LLGs	33,284	24,028	72%	8,321	10,934	131%
District Discretionary Development Equalization Gran	21,400	20,350	95%	5,350	0	0%
Total Revenues	375,050	232,780	62%	93,762	107,733	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	316,018	167,587	53%	79,004	94,363	119%
Wage	203,495	80,016	39%	50,874	40,645	80%
Non Wage	112,523	87,571	78%	28,131	53,718	191%
<i>Development Expenditure</i>	59,032	57,315	97%	14,758	33,202	225%
Domestic Development	59,032	41,063	70%	14,758	19,850	135%
Donor Development	0	16,252		0	13,352	
Total Expenditure	375,050	224,902	60%	93,762	127,565	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,564	1%			
<i>Development Balances</i>		3,314	6%			
Domestic Development		3,313	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,878	2%			

The department received 62% of the planned budget in the reporting period. The performance was due to receipt of funds under other transfers from central govt (YLP and UWEF), coupled with the 167% release of the transitional dev't grant in the quarter. 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 the mobilisation and sensitisation activities for the UWEF.

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

The unspent balances in the Department arise out of the LLGs allocation to activities in the department which are in progress and payments are to be made in the next quarter.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	227
No. of Active Community Development Workers	16	16
No. FAL Learners Trained	2500	1250
No. of children cases (Juveniles) handled and settled	20	18
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	11
Function Cost (UShs '000)	375,050	224,902
Cost of Workplan (UShs '000):	375,050	224,902

Transferred FAL, YLP, UWEP and CDG funds to all the ten sub counties, carried out supervision and monitoring of Community development activities, Disbursed funds to 2 PWD beneficiary groups, Supported women and youth councils, Conducted OVC social inquiries/legal support services and OVC data capture for MIS (MOGLSD), trained parasocial workers in Nakoma sub county, monitored and supervised YLP projects with emphasis on recovery of the funds, monitored and supervised formation of women groups to benefit from UWEP funds,

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	120,234	46,225	38%	30,058	19,238	64%
Locally Raised Revenues	7,802	1,000	13%	1,951	1,000	51%
District Unconditional Grant (Non-Wage)	47,850	12,675	26%	11,963	1,963	16%
District Unconditional Grant (Wage)	64,581	32,550	50%	16,145	16,275	101%
<i>Development Revenues</i>	45,331	17,054	38%	11,333	3,402	30%
Donor Funding		5,377		0	0	
District Unconditional Grant (Non-Wage)	29,220	7,305	25%	7,305	0	0%
District Discretionary Development Equalization Gran	16,111	4,372	27%	4,028	3,402	84%
Total Revenues	165,564	63,279	38%	41,391	22,639	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	120,234	46,225	38%	30,058	19,238	64%
Wage	64,581	32,550	50%	16,145	16,275	101%
Non Wage	55,653	13,675	25%	13,913	2,963	21%
<i>Development Expenditure</i>	45,331	9,749	22%	11,333	5,922	52%
Domestic Development	45,331	4,372	10%	11,333	3,402	30%
Donor Development	0	5,377		0	2,520	
Total Expenditure	165,564	55,974	34%	41,391	25,159	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,305	16%			
Domestic Development		7,305	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,305	4%			

The Unit for the reporting period has received only 38% of the planned budget for the FY. The failure to achieve the expected 50% was mainly due to the dismal allocations made towards the Unit from LR and Unconditional grant non-wage that are the primary sources for the implementation of the planned activities. This was mainly due to administrative costs that were prioritised in the departments of Administration and Statutory Bodies. The main areas of expenditure were staff salaries, support supervision of the LLGs, Stakeholder planning meetings and preparation of the OBT mandatory documents.

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

The 7,305,000 balance on the account is for the restoration of the intercom services which is still on going

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	165,564	55,974
Cost of Workplan (UShs '000):	165,564	55,974

The Unit paid salary to 5 staff at the district headquarters, Submitted the First Quarter OBT Report FY 2016/17

Vote: 504 Bugiri District

2016/17 Quarter 2

Workplan 10: Planning

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 activities coordinated at the district headquarters and monitored government programs.

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,218	30,545	45%	17,055	15,056	88%
Locally Raised Revenues	9,026	0	0%	2,257	0	0%
District Unconditional Grant (Non-Wage)	10,367	4,592	44%	2,592	2,000	77%
District Unconditional Grant (Wage)	48,825	25,953	53%	12,206	13,056	107%
<i>Development Revenues</i>	2,000	1,000	50%	500	500	100%
District Discretionary Development Equalization Gran	2,000	1,000	50%	500	500	100%
Total Revenues	70,218	31,545	45%	17,555	15,556	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,218	30,545	45%	17,055	15,056	88%
Wage	48,825	25,953	53%	12,206	13,056	107%
Non Wage	19,393	4,592	24%	4,848	2,000	41%
<i>Development Expenditure</i>	2,000	1,000	50%	500	500	100%
Domestic Development	2,000	1,000	50%	500	500	100%
Donor Development	0	0		0	0	
Total Expenditure	70,218	31,545	45%	17,555	15,556	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 45% of the expected 50% of the planned budget for the reporting period. The failure to achieve the 50% was due to non allocation of local revenue to the Unit in the reporting period. However the other sources of revenue performed fairly. The funds were utilised to pay salaries to the staff and carried out audit of departments, audit of sampled schools for UPE capitation grant and monitoring of field activities.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	1	2
Date of submitting Quarterly Internal Audit Reports	30/10/2016	31/01/2017
Function Cost (UShs '000)	70,218	31,545
Cost of Workplan (UShs '000):	70,218	31,545

The Unit conducted audit of departments, audited sampled schools for UPE capitation grant and monitored capital development field activities.

Vote: 504 Bugiri District

2016/17 Quarter 2

Vote: 504 Bugiri District**2016/17 Quarter 2****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:

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

Independence day, World AIDs day commemorated.

Consultations with Central Government Min

one annual baord of survey report for 9 departments at the district head quarters compiled and in place.

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

<i>General Staff Salaries</i>		130,788
<i>Incapacity, death benefits and funeral expenses</i>		8,380
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		1,000
<i>Books, Periodicals & Newspapers</i>		240
<i>Welfare and Entertainment</i>		400
<i>Special Meals and Drinks</i>		1,500
<i>Small Office Equipment</i>		493
<i>IFMS Recurrent costs</i>		7,500
<i>Subscriptions</i>		0
<i>Telecommunications</i>		1,880
<i>Information and communications technology (ICT)</i>		1,500
<i>Electricity</i>		1,700
<i>Consultancy Services- Short term</i>		3,000
<i>Travel inland</i>		3,484
<i>Fuel, Lubricants and Oils</i>		3,536
<i>Maintenance - Civil</i>		5,007
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	130,146	130,788
<i>Non Wage Rec't:</i>	26,625	40,620
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	156,771	171,408

Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	95 (Pensioners' salary paid)	98 (Pension worth 233,403,000 paid to the pensioners.)
%age of staff appraised	80 (Number of staff appraised)	46 (Number of staff appraised)

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of staff whose salaries are paid by 28th of every month	90 (Staff salary paid)	95 (Staff salary paid)
% age of LG establish posts filled	65 (Number of vacant posts filled)	65 (8 posts filled 1 animal husbandry officer office attendant 1 outomological officer 1 senior accounts assistant 1 education assistant 1 deputy headteacher 1 headteacher)
Non Standard Outputs:	Pay roll and payslips printed Computer supplies and IT services procured. Training committee meetings conducted. Annual staff meeting conducted. HR submissions done to the releveant entities. Burial expenes paid. Reward and Sanction comm	payroll and payslips printed. Computer supplies and IT services procured. Training committee meetings conducted.
<i>Pension for General Civil Service</i>		233,403
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	264,214	233,403
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	264,214	233,403

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan in place.)	yes (Capacity building plan in place.)
No. (and type) of capacity building sessions undertaken	1 (More resources attracted in the district.)	1 (1 training conducted for HR staff)
Non Standard Outputs:	Academic paper qualifications for benefiting staff. Appraised and motivated staff.	Academic paper qualifications for benefiting staff. Appraised and motivated staff.
<i>Staff Training</i>		2,320
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		0

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Fuel, Lubricants and Oils</i>		105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,425
<i>Domestic Dev't:</i>	4,207	0
<i>Donor Dev't:</i>		
Total	5,457	2,425
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	All Lower Local Governments supervised and monitored and reports in place.	All lower local governments supervised and monitored and reports in place.
<i>Printing, Stationery, Photocopying and Binding</i>		214
<i>Travel inland</i>		913
<i>Fuel, Lubricants and Oils</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,549	1,677
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,549	1,677
Output: Public Information Dissemination		
Non Standard Outputs:	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.	Mandatory monthly and quarterly display of notices of government programmes and finances received by the district on public notice boards.
	Radio talk shows conducted.	Radio talk shows.
	Media briefings organised and coordinated	
	Brochures, Fliers and business cards produ	
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	150
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	2,000	150
Output: Office Support services		

Vote: 504 Bugiri District**2016/17 Quarter 2****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:	Cleaning material procured.	cleaning materials procured.
<i>Small Office Equipment</i>		193
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	193
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	193

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Payrolls and payslips printed.	Payrolls and payslips printed.
<i>Printing, Stationery, Photocopying and Binding</i>		3,636
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,633	3,636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,633	3,636

Output: Records Management Services

%age of staff trained in Records Management	30 (LLGs mentored and supervised.)	10 (All 10 LLGs mentored and supervised.)
Non Standard Outputs:	Maintained Registry and records centre equipment.	maintained registry and records centre equipment.
	Fumigation of Records center equipment done.	Fumigation of records center equipment done.
	Assorted stationery procured.	Assorted stationary procured.
	LLGs monitored and supervised in record management,	
	Personal files transferred.	
	Motorcycle maintained.	
	Offi	
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Small Office Equipment</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	3,000

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Domestic Dev't:		
Donor Dev't:		
Total	1,500	3,000

Output: Procurement Services

Non Standard Outputs:	Procurement documents procured.	procurement documents procured.
	Computers and Printers repaired and serviced	Computers and printers repaired and serviced.
	Reports prepared and submitted to PPDA.	Reports prepared.
Advertising and Public Relations		500
Wage Rec't:		
Non Wage Rec't:	718	500
Domestic Dev't:	500	
Donor Dev't:		
Total	1,218	500

Additional information required by the sector on quarterly Performance

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

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 (Annual performance report submitted by 31/12/2016 at Bugiri District Hqtrs)
Non Standard Outputs:	1. Financial Outstanding Obligations clesred at Bugiri district Hqtrs 2. Office stationery and other printing materials procured at Bugiri district Hqtrs 3. One (1) Computer set and accessories procured for district store 4. Co-funding for Devel	1 .Part payment of outstanding obligations made 2.Office stationery and printing materials procured at district Hqtrs
Workshops and Seminars		5,500
Books, Periodicals & Newspapers		3,520
Computer supplies and Information Technology (IT)		500
Special Meals and Drinks		4,125

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		16,610
<i>Small Office Equipment</i>		900
<i>Bad Debts</i>		1,280
<i>Subscriptions</i>		3,000
<i>General Staff Salaries</i>		42,910
<i>Electricity</i>		700
<i>Travel inland</i>		5,495
<i>Fuel, Lubricants and Oils</i>		2,219
<i>Wage Rec't:</i>	48,833	42,910
<i>Non Wage Rec't:</i>	26,750	43,849
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75,583	86,759

Additional information required by the sector on quarterly Performance

nil

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

Non Standard Outputs:	2 normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place on f	2 normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place on f
<i>General Staff Salaries</i>		49,488
<i>Allowances</i>		30,155
<i>Special Meals and Drinks</i>		2,300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Cleaning and Sanitation</i>		150
<i>Fuel, Lubricants and Oils</i>		6,698
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		1,500
<i>Wage Rec't:</i>	50,996	49,488
<i>Non Wage Rec't:</i>	14,913	40,803
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	65,909	90,291

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Provision of allowances, reports and minutes.	Paid allowances to contracts committee members
<i>Allowances</i>		920
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	1,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,303	1,280

Output: LG staff recruitment services

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.
	Ease mobility of the Secretary and Ch	Ease mobility of the Secretary and C
<i>Allowances</i>		0
<i>Recruitment Expenses</i>		6,625
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		660
<i>Special Meals and Drinks</i>		1,041
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Electricity</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Consultancy Services- Short term</i>		600
<i>Travel inland</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,933	9,326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,933	9,326

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Land board meetings	()	0 (n/a)
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 reports prepared and submitted to various mandatory authorities 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 1 Quarterly report prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.
<i>Allowances</i>		3,949
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	3,949
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	3,949

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 (n/a)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Allowances</i>		2,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	3,500

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (Council meeting, minutes, motion, reports and resolutions Easy communication and invitations for council meetings Easy mobility)	2 (Council meeting, minutes, motion, reports and resolutions Easy communication and invitations for council meetings)
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Vote: 504 Bugiri District**2016/17 Quarter 2****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

	Meals and refreshment availed	
	Conducive working environment provided.	
	Vehicles and motor cycles maintained.	
	Electricity lighting at primary schools)	
Non Standard Outputs:		N/A
Allowances		17,115
Books, Periodicals & Newspapers		0
Electricity		1,000
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:	50,000	18,115
Domestic Dev't:		
Donor Dev't:		
Total	50,000	18,115

Output: Standing Committees Services

Non Standard Outputs:	Meeting held to discuss arising issues	Meeting held to discuss arising issues
Allowances		0
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	2,125	0
Domestic Dev't:		
Donor Dev't:		
Total	2,125	0

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

Non Standard Outputs:	Production staffs paid salaries.	Production staffs paid salaries.
General Staff Salaries		46,057
Wage Rec't:	117,438	46,057
Non Wage Rec't:		
Domestic Dev't:		

Vote: 504 Bugiri District**2016/17 Quarter 2****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*Donor Dev't:*

Total	117,438	46,057
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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.

<i>Support Services Conditional Grant (Non-Wage)</i>		2,150
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	2,150	2,150
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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Total	2,150	2,150
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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. 1 quarterly field supervision visit

2motorcycles 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 visits

<i>General Staff Salaries</i>		30,217
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<i>Allowances</i>		2,913
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<i>Special Meals and Drinks</i>		375
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<i>Printing, Stationery, Photocopying and Binding</i>		295
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<i>Small Office Equipment</i>		100
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<i>Information and communications technology (ICT)</i>		2,150
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<i>Water</i>		0
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<i>Agricultural Supplies</i>		3,709
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<i>Fuel, Lubricants and Oils</i>		2,675
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<i>Maintenance - Vehicles</i>		7,813
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<i>Wage Rec't:</i>	27,047	30,217
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<i>Non Wage Rec't:</i>	7,090	14,321
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<i>Domestic Dev't:</i>	4,560	5,709
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<i>Donor Dev't:</i>		
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Total	38,697	50,247
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Vote: 504 Bugiri District**2016/17 Quarter 2****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: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (1 plant marketing facilities in Kapyanga and Buwunga Sub counties set up by NGOs)	0 (N/A)
Non Standard Outputs:	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	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
<i>Allowances</i>		4,237
<i>Computer supplies and Information Technology (IT)</i>		2,000
<i>Special Meals and Drinks</i>		1,428
<i>Printing, Stationery, Photocopying and Binding</i>		422
<i>Information and communications technology (ICT)</i>		200
<i>Agricultural Supplies</i>		7,210
<i>Fuel, Lubricants and Oils</i>		2,849
<i>Maintenance - Vehicles</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,311	9,786
<i>Domestic Dev't:</i>	2,985	8,710
<i>Donor Dev't:</i>		
Total	4,296	18,496

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	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
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		636
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 504 Bugiri District**2016/17 Quarter 2****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

Information and communications technology (ICT)		340
Agricultural Supplies		586
Fuel, Lubricants and Oils		684
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,151	1,660
Domestic Dev't:	2,985	586
Donor Dev't:		
Total	4,136	2,246

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)
No. of fish ponds stocked	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 cured fish tonnage to be channelled through Wakawaka Market: 60 tonnes Nile Perch, 71 tonnes Mukene, 25 tonnes Nkejje)	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 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 Nankoma (2), Bulesa (2),)	4 (Fishponds constructed and maintained by farmers in Nankoma (2), Bulesa (2).)
Non Standard Outputs:	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. 1	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 procur
Fuel, Lubricants and Oils		192
Allowances		560
Computer supplies and Information Technology (IT)		2,000

Wage Rec't:

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	857	752
Domestic Dev't:	2,239	2,000
Donor Dev't:		
Total	3,095	2,752

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

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 inspections 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 meetings 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.)
Non Standard Outputs:	N/A	N/A
Allowances		1,380
Printing, Stationery, Photocopying and Binding		531
Telecommunications		446
Fuel, Lubricants and Oils		1,463
Maintenance - Vehicles		400
Wage Rec't:		
Non Wage Rec't:	1,450	4,220
Domestic Dev't:		
Donor Dev't:		
Total	1,450	4,220

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

Non Standard Outputs:	Meetings with health assistants and inspectors Inspections by the assistant district health officer incharge environment	Meetings with health assistants and inspectors Inspections by the assistant district health officer incharge environment not done
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0

Vote: 504 Bugiri District**2016/17 Quarter 2****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

Travel inland		0
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Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	1,500	0
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Domestic Dev't:

Donor Dev't:

Total	1,500	0
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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)	573 (573 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)	97 (97 deliveries were carried out in Kavule, Nabigingo, Kyemeire, Namayemba, Kironger o, Nankoma islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)
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)	3196 (3196 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	Increased Number of OPD attendance at the NGO basic health facilities

Transfers to NGOs		4,774
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Wage Rec't:		0
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Non Wage Rec't:	15,759	4,774
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Domestic Dev't:		0
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Donor Dev't:		0
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Total	15,759	4,774
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

No and proportion of deliveries conducted in the Govt. health facilities	0	1401 (1401 deliveries were conducted in Govt health facilities)
% 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	45 (We have 45% of villages with functional VHTs in the district.)
Number of inpatients that visited the Govt. health facilities.	0	1236 (1236 inpatients visited Govt health facilities during the quarter)

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	74000 (We plan for 74000 outpatients visiting Govt health facilities throughout the district during the quarter)	58081 (58081 outpatients visited Govt health facilities throughout the district)
No of trained health related training sessions held.	19 (We plan to have 19 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)	345 (There are 345 trained health workers in health centres to offer quality health care services all over the district)
No of children immunized with Pentavalent vaccine	0	3590 (3590 children were immunised with pentavalent vaccine in Govt health facilities)
Non Standard Outputs:		PHC funds transferred to LHU (IHCIV, 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
Total	39,000	35,822
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.	2430 (We plan to have 2430 admissions in Bugiri hospital)	1257 (There were 1257 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)	10828 (10828 outpatients visited Bugiri hospital)
No. and proportion of deliveries in the District/General hospitals	675 (We plan to have 675 deliveries in Bugiri hospital)	683 (There were 683 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>		247,049
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,960	65,323
<i>Domestic Dev't:</i>	100,000	181,726
<i>Donor Dev't:</i>		0
Total	137,960	247,049
Function: Health Management and Supervision		
1. Higher LG Services		

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	We plan to Pay health staff salaries/wages (PHC)	Paid health staff salaries/wages (PHC)
	We plan to pay health staff safari day and night allowances (PHC)	Carried out External & Internal cleaning of DHOs office (PHC)
	We plan to submit monthly HMIS reports to the ministry of health (PHC)	Purchased fuel/lubricants in order to carry out different activities (PHC)
General Staff Salaries		703,382
Contract Staff Salaries (Incl. Casuals, Temporary)		450
Special Meals and Drinks		1,895
Printing, Stationery, Photocopying and Binding		2,440
Telecommunications		0
Information and communications technology (ICT)		0
Electricity		800
Travel inland		5,219
Fuel, Lubricants and Oils		2,243
Maintenance – Machinery, Equipment & Furniture		700
Wage Rec't:	791,530	703,382
Non Wage Rec't:	12,523	13,747
Domestic Dev't:		0
Donor Dev't:	142,956	0
Total	947,009	717,129

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
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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 (none)
Non Standard Outputs:	N/A	none
<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>		
Total	2,297,214	2,296,276

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

No. of teachers paid salaries	1466 (1466 motivated teachers in the 140 Primary schools)	1466 (1466 motivated teachers in the 140 Primary schools)
No. of qualified primary teachers	1466 (1466 motivated teachers in the 140 Primary schools)	1466 (1466 qualified teacher in 140 primary schools)
No. of pupils sitting PLE	(N/A)	23870 (23870 pupil sat for PLE)
No. of Students passing in grade one	6500 (Conduct registration of candidates in 140 Primary Schools)	140 (Pass 140 pupils in division one in the 2016 ple)
No. of student drop-outs	(N/A)	0 (n/a)
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)	9320 (Increased enrolment in 140 Primary Schools in the 10 Sub- Counties. Improved accademic standards in 145 schools;thus quality education registered)
Non Standard Outputs:	Timely payment of 1466 teachers on pay roll	Timely payment of 1466 teachers on pay roll
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	193,982	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	193,982	0

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)
No. of classrooms constructed in UPE	2 (Three 2 classroom blocks to be constructed at Bugubo Baptist)	2 (paid retentions for nakavule p/s, nakabale, and namagonjo p/s. Construction of 4 classrooms at Bugoyozi and Namayemba p/s)

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	n/a
<i>Non-Residential Buildings</i>		132,774
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,657	132,774
<i>Donor Dev't:</i>		0
Total	60,657	132,774
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (n/a)
No. of latrine stances constructed	5 (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.)	12 (Construction of a 5 stance pitlatrine at namayemba p/s and a 2 stance staff latrine at namagonjo 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 in the following sites: Namagonjo and namayemba p/s
<i>Other Structures</i>		23,414
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,100	23,414
<i>Donor Dev't:</i>		0
Total	32,100	23,414
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)	120 (Supply of furniture to wanenga p/s and Nakawa p/s)
Non Standard Outputs:	N/A	n/a
<i>Furniture & Fixtures</i>		15,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,150	15,600
<i>Donor Dev't:</i>		0
Total	6,150	15,600
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)

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	711 (Candidates sitting from the 11 USE schools in the District)	1621 (1621 students passed in grade one)
No. of teaching and non teaching staff paid	91 (91 staff both teaching and non- teaching paid salaries)	95 (95 staff both teaching and non- teaching paid salaries)
No. of students sitting O level	889 (Candidates sitting from the 11 USE schools in the District)	2374 (2374 students sat for O Level for the academic year 2016)
Non Standard Outputs:	Equiped teachers,motivated saff and non teaching staff in the six government and seven private secondary schools	Equiped teachers,motivated saff and non teaching staff in the six government and seven private secondary schools
<i>LG Conditional grants (Current)</i>		174,665
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	181,547	174,665
<i>Non Wage Rec't:</i>	302,036	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	483,583	174,665
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	7 Education staff and 3 support staff from the education Department motivated	7 Education staff and 3 support staff from the education Department motivated
<i>General Staff Salaries</i>		24,762
<i>Special Meals and Drinks</i>		111
<i>Printing, Stationery, Photocopying and Binding</i>		494
<i>Electricity</i>		98
<i>Travel inland</i>		19,842
<i>Fuel, Lubricants and Oils</i>		6,248
<i>Maintenance – Machinery, Equipment & Furniture</i>		70
<i>Wage Rec't:</i>	23,946	24,762
<i>Non Wage Rec't:</i>	5,589	26,863
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,535	51,625
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)	0 (none. No tertiary institution in the district, Bukooli technical now in Bugiri Municipality)

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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.)	140 (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 (no tertiary institution in the district)
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.)	10 (Improved academics and attendance by both the teachers and students plus academics in the 18 Secondary Schools.)
Non Standard Outputs:		Parents in the 326 primary, 18 secondary schools/ institutions addressed with government policies
Travel inland		3,554
Fuel, Lubricants and Oils		2,282
Wage Rec't:		
Non Wage Rec't:	4,886	5,836
Domestic Dev't:		
Donor Dev't:		
Total	4,886	5,836

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

Non Standard Outputs:	Office equipment maintained(2 No. computer set, 1No Laptop, 1No. photocopier, 2No Printer. 4No. FY2016/17 Quarterly Departmental Reports(i.e 2nd Qtr Sector reports to council and URF), FY2017/18 Annual Budget for Roads Maintenance, Tender and Contract Doc	2nd Quarterly supervision and 2nd Quarterly monitoring report. 2nd Quarter Progress report prepared and submitted to URF
Printing, Stationery, Photocopying and Binding		6,511
Cleaning and Sanitation		900
General Staff Salaries		14,690
Allowances		7,811
Welfare and Entertainment		816
Wage Rec't:	19,637	14,690

Vote: 504 Bugiri District**2016/17 Quarter 2****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>Non Wage Rec't:</i>	16,041	16,038
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,678	30,728

7a. Roads and Engineering**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	41 (Kasita Town Board Roads in Nabukalu Subcounty 3km Budidi-Butumba - Nambale -Katala Roads in Buwunga Subcounty 5km Kazimbakunjira - Bukakaire in Iwemba Subcounty 1.5km Namayemba Town Boards Roads in Kapyanga Subcounty 5km Muterere Town Board Roads in Muterere Subcounty 6km Mayuge Town Board Roads in Budhaya Subcounty 3km Busanu-Nakisenyu -Isakabusolo Road in Bulidha Subcounty 3km Buwuni Town Board Roads in Bulesa Subcounty 4.5km Buluguyi Town Board Roads in Buluguyi Subcounty 3km Nankoma Town Board Roads in Nankoma Subcounty 4km)	36 (Mayuge town board roads (2km) and Kiwandangabo- Buvutwa road (1km) in Budhaya Sub-county; Nakawa-Kitodha Road 4km in Bulesa sub-county; Kibuye-Wakawaka Road (2.5km) in Bulidha sub-county; Lugano - Lugano beach road (3km) in Buluguyi sub-county; Bukakaire A- Bukaikaire B road (3km) in Iwemba sub-county; Bukaye- Bugunga Road (4km) and Namayemba town Board Roads (3km) in Kapyanga sub-county; Kyaiku-Nsibirano Road (3km) in Muterere sub-county; Nabukalu town board roads (3km) in Nabukalu sub-county; and Matoovu- Busoga roads (3.5km) in Nankoma sub-county.)
Non Standard Outputs:	n/a	n/a
<i>Sector Conditional Grant (Non-Wage)</i>		112,772
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,193	112,772
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	28,193	112,772

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (n/a)	0 (N/A)
Length in Km of District roads periodically maintained	36 (Naluwerere - Buluguyi - Muwoayo Road 24km (Ushs32,000,000), Bugiri - Nkaiza Road 16.4km (Ushs29,000,000), Bugiri - Kitumbezi Road 13.6km (Ushs18,840,360), Bugiri - Kitodha Road 4km (Ushs10,000,000) , Bugiri - Muterere Road 4.5km (Ushs20,000,000))	8 (Busowa - Lwanika Road (81km) Ushs22170400 and Buwuni-Malendele Road (3km) Ushs3,500,000. Saza Road (0.5km) Ushs1,150,000)

Vote: 504 Bugiri District**2016/17 Quarter 2****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)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	<p>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 - Bugobi16.4km(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 - Matiamia 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 13.1km(Ushs6,627,200) Magoola PS-Makoma-Sanika 3.8km(Ushs2,675,200) Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule 11.4km(Ushs 5,563,200) Nakabale - Kitodha - Muterere 12km(Ushs5,791,200) Namayemba - Isagaza - Bukiri 5km(Ushs3,131,200) Bugiri - Kirongo - Nalumirampasa 5km(Ushs1,565,600) Wangobo - Naigaga - Kabasala 9.4km(Ushs4,803,200) Nabukalu - Nkaiza 4.8km(Ushs3,359,200) Nakivamba - Nsokwe 7.3km(Ushs4,043,200) Nakawa - Bulumi 3km(Ushs2,371,200) Bugongo - Nawanduki - Bubugo-Magola-Nagawoloma 5.9km(Ushs3,473,200) Kasala - Mawanga - Matiki - Bukerere 10km(Ushs5,031,200) Kasala - Bwalula 11km(Ushs5,411,200), Wanenga - Kato - Iwemba 10km (Ushs 4,141,590) Kiseitaka - Buwuni 18.6km(Ushs9321150))</p>	<p>358 (Bugiri - Kitodha 20km Ushs1577650 Saza 2.5km Ushs178450 Bugiri - Kitumbezi 13.6km Ushs1440800 Buwunga - Busowa-Wangobo 7km Ushs1324680 Buwunga - Nankoma 11km Ushs885200 Bugiri - Nkaiza - Bugobi 16.4km Ushs1025670 Mayuge - Maziriga 11.6km Ushs1398030 Naluwerere - Iwemba-Kasokwe 12.5km Ushs942270 Muterere - Makoma 4.5km Ushs1121220 Bugiri-Muterere 15.5km Ushs1281420 Naluwerere - Buluguyi - Muwayo 24km Ushs1863180 Nankoma-Itakaibolu - Masita 4.5km Ushs346220 Buwuni-Malendere - Kitodha 13.5km Ushs1538660 Bugayi-Nsango 12.5km Ushs942270 Iwemba - Kigulu 5.8km Ushs499010 Nasaga - Busimbi-Kibuye - Wakawaka 2.8km Ushs1209870 Nabirere-Nalubabwe TC-Nabirere LS with a link to Nabirere PS 9.3km Ushs1248850 Bukanda - Bulyamboli - Kazimbakugira/TZ 2.2km Ushs247040 Bugayi-Butema 6km Ushs878280 Muwayo Via Buyindi-Lugano 4.4km Ushs1244080 Nakyeigereke - Itoolo - Bulidha/Nagongera to Butema 5km Ushs1256900 Mufumi - Mayole - Isakabusolo - Makoma - Matiamia 11.5km Ushs1395890 Muwayo TC - Buduma B - Sidodo PS Busia Border 7.2km Ushs628950 Bugayi Corner Bar - Budunyi PS Nakatosi TC Road 4.3km Ushs666940 Lwanika- Isengero - Kasita-Butyabule-Bugobi Road 13.1km Ushs755100 Magoola PS-Makoma-Sanika 3.8km Ushs1231250 Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule 11.4km Ushs1393750 Nakabale - Kitodha - Muterere 12km Ushs1406580 Namayemba - Isagaza - Bukiri 5km Ushs1256910 Bugiri - Kirongo - Nalumirampasa 5km Ushs306910 Wangobo - Naigaga - Kabasala 9.4km Ushs675990 Nabukalu - Nkaiza 4.82km Ushs578060 Nakivamba - Nsokwe 7.3km Ushs656080 Nakawa - Bulumi 3km Ushs264140 Bugongo - Nawanduki - Bubugo-Magola-Nagawoloma 5.9km Ushs976150 Kasala - Mawanga - Matiki - Bukerere 10km Ushs688820 Kasala - Bwalula 11km Ushs910200 Kiseitaka - Buwuni 18.6km Ushs1347710 Wanenga -Kato-Iwemba 10km Ushs1263820)</p>
Non Standard Outputs:	3No. Sign Posts bearing messages for HIV/AIDS/Gender /Environment supplied and installed (Ushs11,745,000)	N/A

Sector Conditional Grant (Non-Wage)

92,589

Vote: 504 Bugiri District**2016/17 Quarter 2****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	92,589
Domestic Dev't:		0
Donor Dev't:		0
Total	166,545	92,589

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	N/A
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	821	0
Domestic Dev't:		
Donor Dev't:		
Total	821	0

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	Repairs to Motor vehicle LG0034-07, Traxcavator, Vibro Roller and Genertor
Maintenance – Machinery, Equipment & Furniture		14,898
Wage Rec't:		
Non Wage Rec't:	18,395	14,898
Domestic Dev't:		
Donor Dev't:		
Total	18,395	14,898

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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	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.
<i>General Staff Salaries</i>		10,558
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Water</i>		200
<i>Cleaning and Sanitation</i>		200
<i>Travel inland</i>		525
<i>Fuel, Lubricants and Oils</i>		810
<i>Maintenance - Vehicles</i>		765
<i>Wage Rec't:</i>	12,452	10,558
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,955	2,610
<i>Donor Dev't:</i>		
Total	19,407	13,168
Output: Supervision, monitoring and coordination		
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.)	25 (Water quality analysis for water sources in all sub-counties in all the 10 sub-counties of Bugiri done)
No. of supervision visits during and after construction	20 (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)	20 (All supervision visits carried out in the sub-counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya, including data collection.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	00 (N/A)
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.)	25 (Water quality analysis for the old water sources in all the 10 sub-counties in Bugiri district done)
No. of District Water Supply and Sanitation Coordination Meetings	1 (one coordination meeting held at the district headquarters with departmental HODs and sector heads)	01 (Coordination meeting held at the district headquarters with department and sector heads)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,201
<i>Travel inland</i>		2,835
<i>Fuel, Lubricants and Oils</i>		4,047
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,778	10,083

Vote: 504 Bugiri District**2016/17 Quarter 2****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:*

Total	2,778	10,083
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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 (borehole rehabilitation not yet done)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Water pump mechanics trained)	00 (planned for 4th 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	Spare parts for boreholes and labour supplied

<i>Taxes on (Professional) Services</i>		718
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<i>Maintenance - Civil</i>		53,995
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	15,000	54,713
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<i>Donor Dev't:</i>		
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Total	15,000	54,713
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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)	28 (28 water user committees formed and trained)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	00 (s/county advocacy meeting to be held in all the 10 s/counties of the district.)	00 (Not planned for this quarter)
No. of water user committees formed.	26 (water user committees are to be formed for all new water sources)	28 (28 Water user committees formed for all the new water sources)
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 (planned for in quarter 3)
Non Standard Outputs:	45 WUCs are to be reactivated to increase their productivity. And a radio talk show is to be held on eastern noise every quarter	this activity was not done because it was not in the final work plan

<i>Travel inland</i>		1,534
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<i>Fuel, Lubricants and Oils</i>		1,387
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Vote: 504 Bugiri District**2016/17 Quarter 2****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

Wage Rec't:

Non Wage Rec't: 9,739 2,921

Domestic Dev't: 2,108

Donor Dev't:

Total 11,847 2,921**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

Community led total sanitation activities done in the selected villages of Iwemba and Buluguyi sub-counties.

Welfare and Entertainment 3,500

Travel inland 2,000

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,500 5,500

Donor Dev't:

Total 5,500 5,500**3. Capital Purchases****Output: Spring protection**

No. of springs protected

07 (protected springs are to be constructed in the various s/counties of the district)

07 (Protected springs constructed in the selected sub-counties)

Non Standard Outputs:

n/a

N/A

Land 20,349

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 6,300 20,349

Donor Dev't: 0

Total 6,300 20,349**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)

10 (drilling of boreholes in the various s/counties of the district)

10 (Borehole drilling done in the various sub-counties)

No. of deep boreholes rehabilitated

0

00 (not yet done)

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, environment impact assessment and water quality analysis for old sources done

Environment Impact Assessment for Capital 1,500

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Works</i>		
<i>Feasibility Studies for Capital Works</i>		28,500
<i>Land</i>		29,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	116,686	59,150
<i>Donor Dev't:</i>		0
Total	116,686	59,150

Additional information required by the sector on quarterly Performance

The sector experienced low achievement as per planned targets due to cuts in the budgetary release in the quarter

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. Departm	1.Staff salaries paid for the district Natural Resources staff. 2.Functional office at Bugiri District headquarters
<i>General Staff Salaries</i>		25,588
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		552
<i>Wage Rec't:</i>	24,764	25,588
<i>Non Wage Rec't:</i>	1,531	1,552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,295	27,140

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)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	1.Operationalisation of the district tree nursery 5,000,000= under DDEG.
<i>Agricultural Supplies</i>		5,000

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 2,500 5,000*Donor Dev't:***Total** 2,500 5,000**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	50 (50 community members trained in forest management)	50 (50 community members trained in forest management)
No. of Agro forestry Demonstrations	2 (Two agro-frestry demonstrtrions set up in Muterere and Buwunga sub counties)	0 (N/A)
Non Standard Outputs:	N/A	50 people from the sub counties of Bulesa, nankoma and Nabukalu trained in foretry management and regulation.

Workshops and Seminars 700*Wage Rec't:**Non Wage Rec't:* 825 700*Domestic Dev't:**Donor Dev't:***Total** 825 700**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	10 (10 Forestry patrols carried out in the district.)	6 (6 forestry patrols carried out in the district)
Non Standard Outputs:	Planted stock monitored	N/A

Travel inland 300*Wage Rec't:**Non Wage Rec't:* 200 300*Domestic Dev't:**Donor Dev't:***Total** 200 300**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	1.Demos on wetland edge gardenning in Kapyanga Sub county set up. 2.One set of quarterly reports submitted to the ministry of water and Environment,NEMA	1. One Demonstration on wetland edge gardenning in Kapyanga Sub county set up.

Workshops and Seminars 1,000*Travel inland* 0

Vote: 504 Bugiri District**2016/17 Quarter 2****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)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	653	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	653	1,000
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (1.Compliance monitoring and inspection visits in 1 wetland & 2 development projects to ensure that suggested mitigation measures are implemented in Buwunga, Nabukalu and Kapyanga)	0 (N/A)
Non Standard Outputs:	1.Office stationary procured 2.District Environmental Committee meetings conducted.	1.Environmental Impact assessment,identification of mitigation measures for all capital developments in the district conducted in the sub counties of Iwemba, Buwunga, kapyanga and Buluguyi 2.District Environmental Committee meeting conducted at the distr
<i>Travel inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	500
<i>Domestic Dev't:</i>	500	1,200
<i>Donor Dev't:</i>		
Total	1,150	1,700
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.GPS procured for collection of land related data.	1.Detailed planning Planning of Namayemba Town Council prepared.
<i>Printing, Stationery, Photocopying and Binding</i>		6,500
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		8,500

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,532 0

Domestic Dev't: 3,750 15,000

Donor Dev't:

Total 5,282 15,000**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

Three monthly departmental meetings held at the district headquarters.

Three monthly departmental meetings held at the district headquarters.

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

One (01) quarterly report on Support supervision, mentoring, guidance and monitoring made for sub county staff in 10 sub counties of Nabukalu, Iwemba, Buwunga, Nankoma, Bulidha, M

General Staff Salaries 40,645

Allowances 140

Workshops and Seminars 2,300

Printing, Stationery, Photocopying and Binding 250

Travel inland 420

Fuel, Lubricants and Oils 113

Wage Rec't: 50,874 40,645

Non Wage Rec't: 1,409 1,423

Domestic Dev't: 1,087 1,800

Donor Dev't:

Total 53,369 43,868**Output: Probation and Welfare Support**

No. of children settled

5 (Children settled in the various sub counties

124 (124 Children were settled ten (10) sub countiesb and at district level (Probation office))

The SPSWO facilitated to provide legal support to 14 child cases per quarter at the district headquarters)

Non Standard Outputs:

30 Para-social workers trained for the sub-county of Nankoma with support from SDS.

Travel inland 9,870

Fuel, Lubricants and Oils 3,482

Vote: 504 Bugiri District**2016/17 Quarter 2****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:

Domestic Dev't:

Donor Dev't:

Total	0	13,352
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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.)
Non Standard Outputs:	2 Farmer Groups trained in group dynamics in Iwemba and Nankoma	No outputs
Allowances		120
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	355	120
Domestic Dev't:		
Donor Dev't:		
Total	355	120

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)	11 (Eleven (11) new FAL learners were trained from the subcounties of Nabukalu, Buwunga and Nankoma.)
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 International Literacy Day celebrated in a selected subcounty Funds transferred	Carried out one (01) supervisory and monitoring visit to all FAL classes in the 10 subcounties of Buwunga, Budhaya, Bulesa, budhaya, Nabukalu, Nankoma, kapyanga, Iwemba, bulidha and Buluguyi International Literacy Day celebrated in a selected su FA
Allowances		320
Workshops and Seminars		400
Printing, Stationery, Photocopying and Binding		200
Travel inland		4,440
Fuel, Lubricants and Oils		150
Wage Rec't:		
Non Wage Rec't:	1,475	5,510
Domestic Dev't:		
Donor Dev't:		
Total	1,475	5,510

Vote: 504 Bugiri District**2016/17 Quarter 2****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: Support to Public Libraries**

Non Standard Outputs:	Library activities implemented at the Public Library	Library activities implemented at the Public Library
	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)
	Library utilities paid (electricity and water)	Library utilities paid (electricity and water)
Allowances		800
Books, Periodicals & Newspapers		200
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		400
Electricity		0
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:	1 skills enhancement training conducted for 33 sub county councillors on GBV at the district headquarters	No outputs
	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	
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Output: Children and Youth Services

No. of children cases (Juveniles)	5 (Juveniles handled and settled in various sub	3 (Three (03) children cases (juveniles) were
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Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
handled and settled	counties	handled and settled at Bugiri district probation office)
	20 Social inquiries carried out for children in need of protection in the 11 subcounties)	
Non Standard Outputs:	Community meeting held to sensitise communities on handling children in contact with the law in One sub counties	180 Social inquiries were carried out for children in need of protection (150 at sub county level and 30 at district level - probation office)
Travel inland		250
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		0
Total	250	250
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth sub county Council trained in their roles and responsibilities	1 (One (01) Youth Council was supported at Bugiri district headquarters)
	One Mandatory Youth Council Executive meeting held at the district headquarters	
	One Mandatory Youth Council meeting held at the district headquarters)	
Non Standard Outputs:	Monitoring Youth Council activities in various sub counties	One (01) Mandatory Youth Council Executive meeting held at the district headquarters
		Carried out one (01) Monitoring visit of Youth Council activities in ten (10) sub counties
		Celebrated the International Youth Day at Bugiri district headquarters
Allowances		1,500
Workshops and Seminars		2,600
Books, Periodicals & Newspapers		200
Computer supplies and Information Technology (IT)		200
Special Meals and Drinks		960
Printing, Stationery, Photocopying and Binding		740
Telecommunications		570
Travel inland		2,500
Fuel, Lubricants and Oils		1,600
Wage Rec't:		
Non Wage Rec't:	1,830	10,870
Domestic Dev't:		
Donor Dev't:		
Total	1,830	10,870

Vote: 504 Bugiri District**2016/17 Quarter 2****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: 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 (No wheel chairs were supplied due to limited resources)
	One Mandatory PWD Executive Meeting held at the district headquarters	
	One mandatory PWD Council meeting held at the district headquarters)	
Non Standard Outputs:	Elderly people supported to benefit under the SAGE Programme in the 11 sub counties	One (01) Mandatory PWD Executive Meeting was held at the district headquarters
	Sub county PWD Councils reactivated in the 3 sub counties	One (01) mandatory PWD Council meeting held at the district headquarters targeting sub county executive members
	1 Elderly person supported to attend the International Elders Day	
	5 PWDs facilitated to attend Internat	PWD Special Grant meeting was held on 28/12/2016 in the
Allowances		910
Workshops and Seminars		700
Uniforms, Beddings and Protective Gear		0
Travel inland		8,000
Fuel, Lubricants and Oils		420
Wage Rec't:		
Non Wage Rec't:	2,960	10,030
Domestic Dev't:		
Donor Dev't:		
Total	2,960	10,030

Output: Work based inspections

Non Standard Outputs:	Inspection of 5 work places in the 11 sub counties carried out	Carried out Inspection of 3 work places in Bugiri Municipal Council (i.e. Savannah Hotel, Hilton Hotel and Wexecutive Hotel)
	30 employees sensitised in labour laws at the district headquarters	Sensitised 15 community child labour monitors (CCLMs) in Mayuge - Budhaya sub county
	2 Community dialogues conducted on child labour in Budhaya and Kapyanga	Labour compensation forms signed at the d
	One media campaign conducted to raise aware	
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Vote: 504 Bugiri District**2016/17 Quarter 2****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: Labour dispute settlement**

Non Standard Outputs:	5 Labour disputes handled at the district headquarters Employees sensitised on labour laws in one sub county	8 Labour disputes handled at the district headquarters out of 10 targeted
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

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 One mandatory Women Council Executive meeting held at the district headquarters One mandatory Women Council meeting held at the district headquarters)	11 (One (01) women council at Bugiri District Headquarters and ten (10) women councils at sub county level were supported)
Non Standard Outputs:	A GBV workshop conducted for 20 rural women in Mutere sub county Women council activities monitored in Bulesa, Town Council and Buluguyi Identifying and Preparing women groups to implement IGAs	One mandatory Women Council Executive meeting held at the district headquarters One mandatory Women Council meeting held at the district headquarters Held one (01) radio talk show on UWEP at Eastern Voice FM Radio. Carried out monitoring and te
Allowances		2,500
Workshops and Seminars		5,600
Books, Periodicals & Newspapers		580
Computer supplies and Information Technology (IT)		350
Special Meals and Drinks		2,100
Printing, Stationery, Photocopying and Binding		784
Small Office Equipment		200
Telecommunications		750
Travel inland		3,000
Fuel, Lubricants and Oils		5,249
Wage Rec't:		

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	1,703	21,113
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,703	21,113

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

Non Standard Outputs:			No outputs planned
<i>Non-Residential Buildings</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	5,350		0
<i>Donor Dev't:</i>			0
Total	5,350		0

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

Non Standard Outputs:			Salaries for the 5 Planning Unit Staff (District Planner, Senior Planner, Statistician, Population Officer and Driver) Paid for FY 2016-17.	Salaries for the 5 Planning Unit Staff (District Planner, Senior Planner, Statistician, Population Officer and Driver) Paid for the October-December Quarter.
			Functional and improved working environment for planning unit staff	Cordination of SDS activities in the district carried out.
				Cleaning Materials purchased to
<i>General Staff Salaries</i>				16,275
<i>Allowances</i>				0
<i>Special Meals and Drinks</i>				0
<i>Printing, Stationery, Photocopying and Binding</i>				300
<i>Telecommunications</i>				0
<i>Cleaning and Sanitation</i>				178
<i>Travel inland</i>				300
<i>Fuel, Lubricants and Oils</i>				400
<i>Wage Rec't:</i>	16,145			16,275
<i>Non Wage Rec't:</i>	3,150			1,178

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

0

Total**19,295****17,453****Output: District Planning**

No of qualified staff in the Unit	4 (A hamonised district planning process. 3 District TPC meetings conducted)	4 (Four Qualified staffs in the unit for the harmornious running of the unit activities. Refresher training on the BFP conducted Suupport extended to the LLGs on OBT. TPC meetings held)
No of Minutes of TPC meetings	3 (3 sets of TPC Minutes filed in the Planning Unit)	3 (3 sets of TPC Minutes filed in the Planning Unit)
Non Standard Outputs:	OBT and all mandated reports submitted to MoFPED, OPM and Min of local government	First quarter OBT submitted to ministry of Finance and Economic Planning. Validation of the Disaster management plan carried out and copies of the plan under going printing
<i>Printing, Stationery, Photocopying and Binding</i>		343
<i>Travel inland</i>		862
<i>Fuel, Lubricants and Oils</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,785
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,785

Output: Statistical data collection

Non Standard Outputs:	An updated District District Statistical Abstract for 2016 in place in the district planning unit (DPU). An updated list of administrative units in the district	Compilation of data in progress
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Development Planning**

Non Standard Outputs:	DDP performance reviewed and a report in place at the district headquarters	Validation meeting of the Disaster Contingency plan was held and copies of the plan undergoing printing.
<i>Special Meals and Drinks</i>		980
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Telecommunications</i>		20
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	823	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		2,520
Total	823	2,520

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Departments and LLGs Monitored and supervised. Multi- sectoral monitoring to departments and the LLGs conducted.	Multi- sectoral monitoring to the LLGs of Budhaya, Bulidha, Bulesa, Buwunga, Buluguyi, Iwemba, Nankoma, nabukalu, Kapayanga and Muterere conducted to ensure compliance with the set DDEG guidelines.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,822
<i>Fuel, Lubricants and Oils</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,815	0
<i>Domestic Dev't:</i>	2,517	3,402
<i>Donor Dev't:</i>		
Total	5,332	3,402

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

Vote: 504 Bugiri District**2016/17 Quarter 2****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

General Staff Salaries		13,056
Allowances		600
Fuel, Lubricants and Oils		400
Wage Rec't:	12,206	13,056
Non Wage Rec't:	1,048	1,000
Domestic Dev't:		
Donor Dev't:		
Total	13,255	14,056

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/01/2017 ()	31/01/2017 (District Head quarters)
No. of Internal Department Audits	1 (District headquarters and field verification of activities undertaken)	1 (District headquarters and field verification of activities undertaken)
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 departments and UPE schools monitoring of field activities
	continous monitoring	
Allowances		600
Printing, Stationery, Photocopying and Binding		200
Travel inland		500
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	3,800	1,000
Domestic Dev't:	500	500
Donor Dev't:		0
Total	4,300	1,500

Additional information required by the sector on quarterly Performance

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

Wage Rec't:	3,804,777	3,619,357
Non Wage Rec't:	890,828	890,828
Domestic Dev't:	549,826	549,826
Donor Dev't:	0	0
Total	5,075,882	5,075,882

Vote: 504 Bugiri District**2016/17 Quarter 2****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 2****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 N/A

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

Vote: 504 Bugiri District**2016/17 Quarter 2****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 2****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	261,577	50.2%
213002 Incapacity, death benefits and funeral expenses	5,000	9,380	187.6%
221001 Advertising and Public Relations	5,000	4,000	80.0%
221005 Hire of Venue (chairs, projector, etc)	3,000	1,000	33.3%
221007 Books, Periodicals & Newspapers	1,500	240	16.0%
221009 Welfare and Entertainment	1,000	400	40.0%
221010 Special Meals and Drinks	4,000	1,500	37.5%
221012 Small Office Equipment	500	493	98.6%
221016 IFMS Recurrent costs	30,000	14,960	49.9%
221017 Subscriptions	2,000	3,050	152.5%
222001 Telecommunications	3,000	2,880	96.0%
222003 Information and communications technology (ICT)	2,000	1,500	75.0%
223005 Electricity	4,000	2,700	67.5%
225001 Consultancy Services- Short term	15,000	5,500	36.7%
227001 Travel inland	4,000	3,484	87.1%
227004 Fuel, Lubricants and Oils	9,000	9,105	101.2%
228001 Maintenance - Civil	8,000	5,007	62.6%
228002 Maintenance - Vehicles	3,000	1,864	62.1%
Wage Rec't:	520,583	Wage Rec't: 261,577	Wage Rec't: 50.2%
Non Wage Rec't:	106,500	Non Wage Rec't: 67,063	Non Wage Rec't: 63.0%
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	627,083	Total 328,640	Total 52.4%

Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	95 (Pensioners' salary paid.)	98 (Pensioners' salary paid)	103.16	N/A
%age of staff appraised	80 (Staff appraised.)	46 (Number of staff appraised)	57.50	
%age of staff whose salaries are paid by 28th of every month	90 (Staff salary paid.)	95 (Staff salary paid)	105.56	

Vote: 504 Bugiri District**2016/17 Quarter 2****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

%age of LG establish posts filled 65 (Staff recruitment done.) 65 (109 posts filled) 100.00

1 animal husbandry officer
office attendant
1 outomological officer

1 senior accounts assistant
1 education assistant
1 deputy headteacher
1 headteacher and 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.)

Non Standard Outputs: Pay roll and payslips printed.

Computer supplies and IT services procured.

Training committee meetings conducted.

Annual staff meeting conducted.

HR submissions done to the releveant entities.

Burial expenes paid.

Reward and Sanction committee meetings conducted.

payroll and payslips printed.
Computer supplies and IT services procured.
Training committee meetings conducted.

Expenditure

212102 Pension for General Civil Service	1,050,356	602,473	57.4%
221010 Special Meals and Drinks	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	1,560	91.8%
222001 Telecommunications	300	226	75.3%
227001 Travel inland	3,000	3,791	126.4%
227004 Fuel, Lubricants and Oils	1,000	1,185	118.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,056,856	Non Wage Rec't: 609,435	Non Wage Rec't: 57.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,056,856	Total 609,435	Total 57.7%

Vote: 504 Bugiri District**2016/17 Quarter 2****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**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	N/A
No. (and type) of capacity building sessions undertaken	3 (More resources attracted in the district.	2 (1 training conducted for HR staff)	66.67	
	Cooperation between HODs and DEC members.			
	Competent District Service Commission.)			
Non Standard Outputs:	Enhanced transparency and accountability.	Academic paper qualifications for benefiting staff.		
	Academic paper qualifications for benefiting staff.	Appraised and motivated staff.		
	Appraised and motivated staff.			
	Capacity building activities coordinated.			
	New staff inducted.			
	Capacity needs Assessment conducted.			

Expenditure

221003 Staff Training	3,500	3,320	94.9%
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	1,290	184.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 4,954	Non Wage Rec't: 99.1%
Domestic Dev't:	16,827	Domestic Dev't: 3,421	Domestic Dev't: 20.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,827	Total 8,375	Total 38.4%

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 in place.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,082	214	6.9%
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Vote: 504 Bugiri District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,886	913	15.5%	
227004 Fuel, Lubricants and Oils	5,227	550	10.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,195	1,677	Non Wage Rec't:	11.8%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,195	1,677	Total	11.8%

Output: Public Information Dissemination

0 N/A

Vote: 504 Bugiri District**2016/17 Quarter 2****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 & quarterly display of notices of Government programmes & 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 & 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 notice boards.</p> <p>Radio talk shows.</p>		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,088	340	31.3%
221012 Small Office Equipment	500	50	10.0%

Vote: 504 Bugiri District**2016/17 Quarter 2****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:	6,000	Non Wage Rec't:	550	Non Wage Rec't:	9.2%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	550	Total	6.9%

Output: Office Support services

0 N/A

Non Standard Outputs: Cleaning material procured. cleaning materials procured.

Expenditure

221012 Small Office Equipment **1,000** 643 64.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	643	Non Wage Rec't:	64.3%
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	1,000	Total	643	Total	64.3%

Output: Payroll and Human Resource Management Systems

0 N/A

Non Standard Outputs: Payrolls and payslips printed Payrolls and payslips printed.

Expenditure

221011 Printing, Stationery, Photocopying and Binding **14,532** 7,269 50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,532	Non Wage Rec't:	7,269	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,532	Total	7,269	Total	50.0%

Output: Records Management Services

%age of staff trained in Records Management 40 (LLGs mentored and supervised.) 10 (10 LLGs mentored and supervised.) 25.00 n/a

Vote: 504 Bugiri District**2016/17 Quarter 2****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.	Fumigation of records center equipment done.
	Assorted stationery procured.	Assorted stationary procured.
	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	3,200	213.3%
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	3,700	Non Wage Rec't: 61.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,000	3,700	Total 61.7%

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. Reports prepared.	
	Tender activities advertised.		
	Reports prepared and submitted to PPDA.		
	Photocopying machine procured.		

Expenditure

Vote: 504 Bugiri District**2016/17 Quarter 2****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

221001 Advertising and Public Relations **4,873** 500 10.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,873	Non Wage Rec't:	500	Non Wage Rec't:	17.4%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,873	Total	500	Total	10.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Date for submitting the Annual Performance Report	31/12/2016 (Annual Performance Report Submitted by 31/12/2016 at Bugiri District headquarters)	31/12/2016 (n/a)	#Error	inadquate funding from the centre making non clearance of outstanding debts
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Vote: 504 Bugiri District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>1. Financial Outstanding Obligations closed at Bugiri district Hqtrs n/a</p> <p>2. Office stationery and other printing materials procured at Bugiri district Hqtrs</p> <p>3. One (1) Computer set and accessories procured for district store</p> <p>4. Co-funding for Development Programmes (SDS & LGMSD) met at Bugiri district Hqtrs</p> <p>5. Pension and gratuity paid at Bugiri district Hqtrs</p> <p>6. Transfer of funds to LLGs made at Bugiri district Hqtrs</p> <p>7. Twelve (12) staff Inducted in Financial management practices at Bugiri district Hqtrs to ensure proper resource utilisation and accountability</p> <p>8. Supervision and Mentoring of district staff on prudent financial management done at Bugiri district Hqtrs</p> <p>9. Facilitation for workshops and seminars made at Bugiri district Hqtrs</p> <p>10. Contribution to autonomous bodies made at Bugiri district Hqtrs</p> <p>11. Six (6) computers and one (1) Type writer maintained at Bugiri district Hqtrs</p> <p>12. Continuous supply of office utility (Water, electricity & telecommunication) at Bugiri district Hqtrs</p> <p>13. Office cleaning materials in place at Bugiri district Hqtrs</p> <p>14. Supervision and monitoring of projects in all LLGs done at Bugiri district Hqtrs</p>
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Vote: 504 Bugiri District**2016/17 Quarter 2****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	7,305	104.4%		
221007 Books, Periodicals & Newspapers	4,464	3,820	85.6%		
221008 Computer supplies and Information Technology (IT)	2,000	950	47.5%		
221010 Special Meals and Drinks	0	4,125	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	16,610	N/A		
221012 Small Office Equipment	2,000	1,100	55.0%		
221013 Bad Debts	0	1,280	N/A		
221017 Subscriptions	10,000	8,000	80.0%		
211101 General Staff Salaries	195,334	85,821	43.9%		
223005 Electricity	1,600	700	43.8%		
227001 Travel inland	67,035	41,781	62.3%		
227004 Fuel, Lubricants and Oils	12,000	7,263	60.5%		
Wage Rec't:	195,334	Wage Rec't:	85,821	Wage Rec't:	43.9%
Non Wage Rec't:	106,999	Non Wage Rec't:	92,934	Non Wage Rec't:	86.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	302,333	Total	178,755	Total	59.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 504 Bugiri District**2016/17 Quarter 2****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.	3 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 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	98,976	48.5%		
211103 Allowances	3,948	33,240	841.9%		
221010 Special Meals and Drinks	0	2,300	N/A		
221011 Printing, Stationery, Photocopying and Binding	5,300	710	13.4%		
224004 Cleaning and Sanitation	1,360	710	52.2%		
227004 Fuel, Lubricants and Oils	3,000	12,698	423.3%		
228002 Maintenance - Vehicles	9,000	405	4.5%		
282101 Donations	0	1,500	N/A		
Wage Rec't:	203,986	Wage Rec't:	98,976	Wage Rec't:	48.5%
Non Wage Rec't:	59,650	Non Wage Rec't:	51,563	Non Wage Rec't:	86.4%
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	263,636	Total	150,539	Total	57.1%

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	1,920	51.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	560	37.3%

Vote: 504 Bugiri District**2016/17 Quarter 2****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>	5,212	<i>Non Wage Rec't:</i>	2,480	<i>Non Wage Rec't:</i>	47.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,212	Total	2,480	Total	47.6%

Output: LG staff recruitment services

Non Standard Outputs:	To recruit, promot, confirm, discipline, regularise and make corrigenda.	N/A	0	All 4 commissioners of DSC have not yet been inducted
	Legitimize the membership with Association of DSC Uganda.			
	Acquire guidance on issues that affect DSC.			
	Timely production of reports.			
	Ease mobility of the Secretary and Chairman DSC and running of the generator.			
	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	0	5,309	N/A
221004 Recruitment Expenses	14,000	6,625	47.3%
221007 Books, Periodicals & Newspapers	768	96	12.5%
221008 Computer supplies and Information Technology (IT)	6,200	1,510	24.4%
221010 Special Meals and Drinks	6,420	2,141	33.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40.0%
223005 Electricity	100	50	50.0%
224004 Cleaning and Sanitation	1,035	500	48.3%
225001 Consultancy Services- Short term	1,000	600	60.0%

Vote: 504 Bugiri District**2016/17 Quarter 2****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

227001 Travel inland	2,000	1,022	51.1%
228004 Maintenance – Other	0	200	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,733	Non Wage Rec't:	18,853	Non Wage Rec't:	47.4%
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	39,733	Total	18,853	Total	47.4%

Output: LG Land management services

No. of Land board meetings	()	0 (n/a)	0	n/a
No. of land applications (registration, renewal, lease extensions) cleared	(Allowances, minutes and reports	2 (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.	2 quarterly reports prepared and submitted to various mandatory authorities		
	One (1) land board training at the district headquarters conducted.	2 Quarterly report prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.		
	Four (4) quarterly reports prepared and submitted to various mandatory authorities			

Expenditure

211103 Allowances	4,960		5,927		119.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,903	Non Wage Rec't:	5,927	Non Wage Rec't:	75.0%
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	7,903	Total	5,927	Total	75.0%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(Allowances to PAC members paid.	1 (Allowances to PAC members paid.	0	N/A
	PAC meetings and PAC reports prepared.)	PAC meetings and PAC reports prepared.)		
No. of LG PAC reports discussed by Council	()	0 (n/a)	0	

Vote: 504 Bugiri District**2016/17 Quarter 2****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:

n/a

Expenditure

221010 Special Meals and Drinks	800	400	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,965	400	13.5%
211103 Allowances	10,240	7,140	69.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,005	7,940	52.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,005	7,940	52.9%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(Council meeting, minutes, motion, reports and resolutions)	3 (Council meeting, minutes, motion, reports and resolutions)	0	N/A
	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	35,030	31.6%
221007 Books, Periodicals & Newspapers	3,960	1,605	40.5%
223005 Electricity	10,000	1,000	10.0%
227002 Travel abroad	0	17,115	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	200,000	54,750	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	200,000	54,750	27.4%

Output: Standing Committees Services

0

n/a

Vote: 504 Bugiri District**2016/17 Quarter 2****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: Meeting held to discuss arising issues Meeting held to discuss arising issues

Expenditure

211103 Allowances	6,000	1,050	17.5%
222001 Telecommunications	0	207	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,500	1,257	14.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,500	1,257	14.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs: Production staffs paid salaries. Production staffs paid salaries.

Expenditure

211101 General Staff Salaries	469,752	90,208	19.2%
Wage Rec't:	469,752	90,208	19.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	469,752	90,208	19.2%

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

0 limited facilitation

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.

Expenditure

263369 Support Services Conditional Grant (Non-Wage)	8,600	4,300	50.0%
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Vote: 504 Bugiri District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,600	<i>Non Wage Rec't:</i>	4,300	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,600	Total	4,300	Total	50.0%

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

0 N/A

Vote: 504 Bugiri District**2016/17 Quarter 2****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:	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 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 visits
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Expenditure

211101 General Staff Salaries	108,189	56,622	52.3%
211103 Allowances	4,602	4,045	87.9%
221010 Special Meals and Drinks	900	750	83.3%
221011 Printing, Stationery, Photocopying and Binding	741	500	67.5%
221012 Small Office Equipment	0	100	N/A

Vote: 504 Bugiri District**2016/17 Quarter 2****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

222003 Information and communications technology (ICT)	6,700	3,650	54.5%	
223006 Water	0	100	N/A	
224006 Agricultural Supplies	11,700	3,709	31.7%	
227004 Fuel, Lubricants and Oils	4,107	3,508	85.4%	
228002 Maintenance - Vehicles	16,762	8,711	52.0%	
Wage Rec't:	108,189	Wage Rec't: 56,622	Wage Rec't: 52.3%	
Non Wage Rec't:	28,358	Non Wage Rec't: 17,864	Non Wage Rec't: 63.0%	
Domestic Dev't:	18,242	Domestic Dev't: 7,209	Domestic Dev't: 39.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	154,788	Total 81,695	Total 52.8%	

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	Limited facilitation to extension staff
Non Standard Outputs:	<p>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</p>			

Vote: 504 Bugiri District**2016/17 Quarter 2****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*Expenditure*

211103 Allowances	2,328	5,025	215.9%
221008 Computer supplies and Information Technology (IT)	0	2,000	N/A
221010 Special Meals and Drinks	0	1,518	N/A
221011 Printing, Stationery, Photocopying and Binding	775	909	117.2%
222003 Information and communications technology (ICT)	0	400	N/A
224006 Agricultural Supplies	7,550	7,210	95.5%
227004 Fuel, Lubricants and Oils	1,541	3,538	229.6%
228002 Maintenance - Vehicles	600	300	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,244	12,190	232.4%
Domestic Dev't:	11,939	8,710	73.0%
Donor Dev't:		0	0.0%
Total	17,183	20,900	121.6%

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	1600 (Livestock and meat intended for human consumption inspected in Bugiri Town Council	100.00	Limited facilitation to extension staff
No of livestock by types using dips constructed	(600 cattle, 400 goats, 300 pigs, 300 sheep)) 1200 (1200 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)	(600 cattle, 400 goats, 300 pigs, 300 sheep)) 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.	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		

Expenditure

Vote: 504 Bugiri District**2016/17 Quarter 2****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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440	720	50.0%	
211103 Allowances	0	636	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	165	N/A	
222003 Information and communications technology (ICT)	1,669	590	35.4%	
224006 Agricultural Supplies	8,123	586	7.2%	
227004 Fuel, Lubricants and Oils	1,495	774	51.8%	
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: 3,880	Non Wage Rec't: 84.3%	
Domestic Dev't: 11,939		Domestic Dev't: 586	Domestic Dev't: 4.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 16,543		Total 4,466	Total 27.0%	

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 facilitation to extension staff
	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)		

Vote: 504 Bugiri District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds 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 Nankoma (2), Bulesa (2).)	21.05	
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 1demo 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.	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 procur		

Expenditure

227004 Fuel, Lubricants and Oils

1,337

438

32.7%

Vote: 504 Bugiri District**2016/17 Quarter 2****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

211103 Allowances	1,790	844	47.2%	
221008 Computer supplies and Information Technology (IT)	0	2,000	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,427	1,282	Non Wage Rec't:	37.4%
Domestic Dev't:	8,954	2,000	Domestic Dev't:	22.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,381	3,282	Total	26.5%

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	N/A
No of businesses inspected for compliance to the law	4 (4 inspections conducted in the district.)	1 (1 inspections 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 meetings conducted for SACCOs and producer organisations stakeholders at the District.)	25.00	
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.)	25.00	
Non Standard Outputs:	Tonner (2) for printer and photocopier Procured.	N/A		

Expenditure

211103 Allowances	1,500	3,024	201.6%	
221011 Printing, Stationery, Photocopying and Binding	1,100	1,098	99.8%	
222001 Telecommunications	2,000	892	44.6%	
227004 Fuel, Lubricants and Oils	1,200	3,176	264.7%	
228002 Maintenance - Vehicles	0	800	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,800	8,990	Non Wage Rec't:	155.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,800	8,990	Total	155.0%

Vote: 504 Bugiri District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: 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	Meetings with health assistants and inspectors plus Inspections by the assistant district health officer incharge environment not done due to	
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	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	4,488	Non Wage Rec't:	74.8%
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	6,000	Total	4,488	Total	74.8%

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)	956 (956 children immunised pentavalent vaccine in Kavule,Nabigingo,Kyemeire,Na mayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	74.69	children immunised pentavalent vaccine were more than planned because of the increase in number of immunisation outreaches
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Vote: 504 Bugiri District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (We plan to have 400 deliveries in Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)	222 (222 deliveries were carried out in Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)	55.50	
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, Namayemba, Kirongero, Nankoma islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)	6000 (6000 outpatients visited Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)	34.48	
Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	Increased Number of OPD attendance at the NGO basic health facilities		

Expenditure

291002 Transfers to NGOs	63,036	9,547	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,036	9,547	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	63,036	9,547	15.1%

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)	2741 (2741 deliveries were conducted in Govt health facilities)	67.51	Children immunised pentavalent vaccine were more than planned because of the increase in number of immunisation outreaches
% 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	
% 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.)	45 (We have 45% of villages with functional VHTs in the district.)	45.45	
Number of inpatients that visited the Govt. health facilities.	6400 (We plan to 6400 inpatients visitng Govt health facilities throughout the district)	2766 (2766 inpatients visited Govt health facilities)	43.22	
Number of outpatients that visited the Govt. health facilities.	296000 (We plan for 296000 outpatients visitng Govt health facilities through the district during the FY)	126830 (126890 outpatients visited Govt health facilities through out the district)	42.85	

Vote: 504 Bugiri District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of trained health related training sessions held.	75 (We plan to have 75 health related training sessions in the district during FY 2016/17)	38 (38 health related training sessions were held in the district during the quarter)	50.67	
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)	345 (There are 345 trained health workers in health centres to offer quality health careservices all over the district)	104.55	
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)	8211 (8211 children were immunised with pentavalent vaccine in Govt health facilities)	49.11	
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	71,645	45.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	156,000	71,645	Non Wage Rec't:	45.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	156,000	71,645	Total	45.9%

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)	2775 (There were 2775 admissions in Bugiri hospital)	28.55	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 radio
Number of total outpatients that visited the District/ General Hospital(s).	55000 (We plan to have 55000 outpatients visit Bugiri hospital)	21928 (21928 outpatients visited Bugiri hospital)	39.87	
No. and proportion of deliveries in the District/General hospitals	2700 (We plan to have 2700 deliveries in Bugiri hospital)	1418 (There were 1418 deliveries in Bugiri hospital)	52.52	
%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 2****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 2****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)	551,840	263,744	47.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	151,840	82,018	54.0%
Domestic Dev't:	400,000	181,726	45.4%
Donor Dev't:		0	0.0%
Total	551,840	263,744	47.8%

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 2****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 & medical forms/medical envelopes & 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 & Internal cleaning of DHOs office (PHC)</p> <p>We plan to monitor the distribution of medicines & 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 2****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 2****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	1,406,765	44.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	900	N/A
221010 Special Meals and Drinks	3,729	3,435	92.1%
221011 Printing, Stationery, Photocopying and Binding	41,000	5,542	13.5%
222001 Telecommunications	500	4,495	899.0%
222003 Information and communications technology (ICT)	11,000	300	2.7%
223005 Electricity	2,000	800	40.0%
227001 Travel inland	398,152	72,712	18.3%

Vote: 504 Bugiri District**2016/17 Quarter 2****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

227004 Fuel, Lubricants and Oils	144,437	5,475	3.8%	
228003 Maintenance – Machinery, Equipment & Furniture	0	700	N/A	
Wage Rec't:	3,166,120	Wage Rec't: 1,406,765	Wage Rec't:	44.4%
Non Wage Rec't:	50,094	Non Wage Rec't: 20,518	Non Wage Rec't:	41.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	571,824	Donor Dev't: 73,842	Donor Dev't:	12.9%
Total	3,788,038	Total 1,501,124	Total	39.6%

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	0	N/A
		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 & 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 (none)	0	n/a
Non Standard Outputs:	N/A	none		
Expenditure				
211101 General Staff Salaries	9,188,857	4,592,552	50.0%	

Vote: 504 Bugiri District**2016/17 Quarter 2****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>	9,188,857	<i>Wage Rec't:</i>	4,592,552	<i>Wage Rec't:</i>	50.0%
<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%
Total	9,188,857	Total	4,592,552	Total	50.0%

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

No. of teachers paid salaries	1466 (1466 motivated teachers in the 140 Primary schools)	1466 (1466 motivated teachers in the 140 Primary schools)	100.00	N/A
No. of qualified primary teachers	1146 (1466 motivated teachers in the 140 Primary schools)	1466 (1466 qualified teacher in 140 primary schools)	127.92	
No. of pupils sitting PLE	6500 (Registration of Primary Seven Candidates in 140 Primary Schools in both Government and Private Schools)	23870 (23870 pupil sat for PLE)	367.23	
No. of Students passing in grade one	6500 (Conduct registration of candidates in 140 Primary Schools)	140 (Pass 140 pupils in division one in the 2016 ple)	2.15	
No. of student drop-outs	30 (Ensure that students in the 140 Primary schools attend and stay in those Schools)	0 (n/a)	.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)	9320 (Increased enrolment in 140 Primary Schools in the 10 Sub- Counties. Improved accademic standards in 145 schools;thus quality education registered)	100.00	
Non Standard Outputs:	Timely payment of 1466 teachers on pay roll	Timely payment of 1466 teachers on pay roll		

Expenditure

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

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

No. of classrooms rehabilitated in UPE	0 (None)	0 (n/a)	0	limited funding non refund of money meant to pay retentions in the following financial
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Vote: 504 Bugiri District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed 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))	2 (paid retentions for nakavule p/s, nakabale, and namagonjo p/s. Construction of 4 classrooms at Bugoyozi and Namayemba p/s)	25.00	year as a result money for subsequent year has to be used to pay for retentions thus affecting the development capacity of the district
Non Standard Outputs:	N/A	n/a		

Expenditure

312101 Non-Residential Buildings	242,627	139,754	57.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	242,627	139,754	57.6%
Donor Dev't:		0	0.0%
Total	242,627	139,754	57.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (n/a)	0	limited funding and release of funds late
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.)	12 (Construction of a 5 stance pitlatrine at namayemba p/s and a 2 stance staff latrine at namagonjo p/s)	48.00	
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 in the following sites: Namagonjo and namayemba p/s and Kigulu P/s		

Expenditure

312104 Other Structures	128,400	44,914	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	128,400	44,914	35.0%
Donor Dev't:		0	0.0%
Total	128,400	44,914	35.0%

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)	120 (Supply of furniture to wanenga p/s and Nakawa p/s)	2400.00	n/a
Non Standard Outputs:	N/A	n/a		

Expenditure

312203 Furniture & Fixtures	24,600	15,600	63.4%
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Vote: 504 Bugiri District**2016/17 Quarter 2****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:	24,600	Domestic Dev't:	15,600	Domestic Dev't:	63.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,600	Total	15,600	Total	63.4%

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.)	1621 (1621 students passed in grade one for the academic year 2016)	227.99	
No. of teaching and non teaching staff paid	91 (Teaching and non-teaching staff paid salaries on time)	95 (95 staff both teaching and non- teaching paid salaries)	104.40	
No. of students sitting O level	889 (registered candidates do take their exams.)	2374 (2374 students sat for O Level for the academic year 2016)	267.04	
Non Standard Outputs:	Equiped teachers,motivated saff and non teaching staff in the six government and seven private secondary schools	Equiped teachers,motivated saff and non teaching staff in the six government and seven private secondary schools		

Expenditure

263101 LG Conditional grants (Current)	0		349,330		N/A
263367 Sector Conditional Grant (Non-Wage)	1,208,142		234,227		19.4%
Wage Rec't:	726,188	Wage Rec't:	349,330	Wage Rec't:	48.1%
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	583,557	Total	30.2%

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 motivated	0	none
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Expenditure

211101 General Staff Salaries	95,786	49,524	51.7%
221010 Special Meals and Drinks	0	111	N/A

Vote: 504 Bugiri District**2016/17 Quarter 2****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	1,223	61.1%	
223005 Electricity	1,500	196	13.1%	
227001 Travel inland	10,337	23,539	227.7%	
227004 Fuel, Lubricants and Oils	8,000	8,008	100.1%	
228003 Maintenance – Machinery, Equipment & Furniture	0	70	N/A	
Wage Rec't:	95,786	Wage Rec't: 49,524	Wage Rec't: 51.7%	
Non Wage Rec't:	22,355	Non Wage Rec't: 33,147	Non Wage Rec't: 148.3%	
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	118,141	Total 82,671	Total 70.0%	

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)	0 (no tertiary institution in the district, Bukooli technical now in Bugiri Municipality)	.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.)	140 (140 government primary schools and 186 private primary schools inspected. Conducive learning atmosphere created. Improved attendance of both teachers and pupils.)	42.94	
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 (No tertiary institution in the district)	.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.)	10 (Improved academics and attendance by both the teachers and students plus academics in the 18 Secondary Schools.)	55.56	
Non Standard Outputs:	Parents in the 326 primary, 18 secondary and 2 tertiary schools/ institutions addressed with government policies	Parents in the 326 primary, 18 secondary schools/ institutions addressed with government policies		

Expenditure

227001 Travel inland	9,399	5,984	63.7%	
227004 Fuel, Lubricants and Oils	10,146	4,282	42.2%	

Vote: 504 Bugiri District**2016/17 Quarter 2****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:	19,545	Non Wage Rec't:	10,266	Non Wage Rec't:	52.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,545	Total	10,266	Total	52.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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	1st and 2nd Quarterly supervision and 1st and 2nd Quarterly monitoring report. 1st and 2nd Quarter Progress report prepared and submitted to URF	0	There were budget cuts which resulted in low outputs in planned works
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,644	6,511	51.5%		
224004 Cleaning and Sanitation	2,700	1,688	62.5%		
211101 General Staff Salaries	78,550	28,668	36.5%		
211103 Allowances	28,840	16,901	58.6%		
221009 Welfare and Entertainment	3,164	1,716	54.2%		
Wage Rec't:	78,550	Wage Rec't:	28,668	Wage Rec't:	36.5%
Non Wage Rec't:	64,163	Non Wage Rec't:	26,816	Non Wage Rec't:	41.8%
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	55,484	Total	38.9%

2. Lower Level Services

Vote: 504 Bugiri District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs	10 (Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba.)	36 (Mayuge town board roads (2km) and Kiwandangabo-Buvutwa road (1km) in Budhaya Sub-county; Nakawa-Kitodha Road 4km in Bulesa sub-county; Kibuye-Wakawaka Road (2.5km) in Bulidha sub-county; Lugano - Lugano beach road (3km) in Buluguyi sub-county; Bukakaire A-Bukaikaire B road (3km) in Iwemba sub-county; Bukaye-Bugunga Road (4km) and Namayemba town Board Roads (3km) in Kapyanga sub-county; Kyaiku- Nsibirano Road (3km) in Muterere sub-county; Nabukalu town board roads (3km) in Nabukalu sub-county; and Matoovu- Busoga roads (3.5km) in Nankoma sub-county.)	360.00	The funds from Uganda Road Funds are insufficient for the road works in the sub-counties.
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Non Standard Outputs:

n/a

Expenditure

263367 Sector Conditional Grant (Non-Wage)	112,772	112,772	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	112,772	112,772	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	112,772	112,772	100.0%

Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (Bumwangu Swamp Embarkment Works)	0 (N/A)	.00	The sector experienced budget cuts which resulted in low level of achievement
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Vote: 504 Bugiri District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Length in Km of District roads periodically maintained	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-Malendele 6km(Ushs90,000,000) Namayemba - Bugoyozi - Muterere 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))	18 (Busowa - Lwanika Road (81km) Ushs22170400 and Buwuni-Malendele Road (7.8km) Ushs94,551941. Saza Road (0.5km) Ushs18,369500)	15.65	
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Vote: 504 Bugiri District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Length in Km of District roads routinely maintained	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	358 (Bugiri - Kitodha 20km Ushs1577650 Saza 2.5km Ushs178450 Bugiri - Kitumbezi 13.6km Ushs1440800 Buwunga - Busowa-Wangobo 7km Ushs1324680 Buwunga - Nankoma 11km Ushs885200 Bugiri - Nkaiza - Bugobi 16.4km Ushs1025670 Mayuge - Maziriga 11.6km Ushs1398030 Naluwerere - Iwemba-Kasokwe 12.5km Ushs942270 Muterere - Makoma 4.5km Ushs1121220 Bugiri-Muterere 15.5km Ushs1281420 Naluwerere - Buluguyi - Muwayo 24km Ushs1863180 Nankoma-Itakaibolu - Masita 4.5km Ushs346220 Buwuni-Malendere - Kitodha 13.5km Ushs1538660 Bugayi-Nsango 12.5km Ushs942270 Iwemba - Kigulu 5.8km Ushs499010 Nasaga - Busimbi-Kibuye - Wakawaka 2.8km Ushs1209870 Nabirere-Nalubabwe TC- Nabirere LS with a link to Nabirere PS 9.3km Ushs1248850 Bukanda - Bulyamboli - Kazimbakugira/TZ 2.2km Ushs247040 Bugayi-Butema 6km Ushs878280 Muwayo Via Buyindi-Lugano 4.4km Ushs1244080 Nakyeigereke - Itoolo -Bulidha/Nagongera to Butema 5km Ushs1256900 Mufumi - Mayole - Isakabusolo - Makoma - Matiana 11.5km Ushs1395890 Muwayo TC - Buduma B - Sidodo PS Busia Border 7.2km Ushs628950 Bugayi Corner Bar - Budunyi PS Nakatosi TC Road 4.3km Ushs666940 Lwanika- Isengero - Kasita- Butyabule-Bugobi Road	100.00	
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Vote: 504 Bugiri District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

13.1km(Ushs6,627,200)	13.1km Ushs755100
Magoola PS-Makoma-Sanika	Magoola PS-Makoma-Sanika
3.8km(Ushs2,675,200)	3.8km Ushs1231250
Kiteigalwa-Nabirala-Busoga PS-	Kiteigalwa-Nabirala-Busoga PS-
Kamwokya-Bukerekere via	Kamwokya-Bukerekere via
Kawule 11.4km(Ushs	Kawule 11.4km Ushs1393750
5,563,200)	Nakabale - Kitodha - Muterere
Nakabale - Kitodha - Muterere	12km Ushs1406580
12km(Ushs5,791,200)	Namayemba - Isagaza - Bukiri
Namayemba - Isagaza - Bukiri	5km Ushs1256910
5km(Ushs3,131,200)	Bugiri - Kirongo -
Bugiri - Kirongo -	Nalumirampasa 5km
Nalumirampasa	Ushs306910
5km(Ushs1,565,600)	Wangobo - Naigaga - Kabasala
Wangobo - Naigaga - Kabasala	9.4km Ushs675990
9.4km(Ushs4,803,200)	Nabukalu - Nkaiza 4.82km
Nabukalu - Nkaiza	Ushs578060
4.8km(Ushs3,359,200)	Nakivamba - Nsokwe 7.3km
Nakivamba - Nsokwe	Ushs656080
7.3km(Ushs4,043,200)	Nakawa - Bulumi 3km
Nakawa - Bulumi	Ushs264140
3km(Ushs2,371,200)	Bugongo - Nawanduki -
Bugongo - Nawanduki -	Bubugo-Magola-Nagawoloma
Bubugo-Magola-Nagawoloma	5.9km Ushs976150
5.9km(Ushs3,473,200)	Kasala - Mawanga - Matiki -
Kasala - Mawanga - Matiki -	Bukerere 10km Ushs688820
Bukerere	Kasala - Bwalula 11km
10km(Ushs5,031,200)	Ushs910200
Kasala - Bwalula	Kiseitaka - Buwuni 18.6km
11km(Ushs5,411,200),	Ushs1347710
Wanenga - Kato - Iwemba	Wanenga - Kato-Iwemba 10km
10km (Ushs 4,141,590)	Ushs1263820)
Kiseitaka - Buwuni	
18.6km(Ushs9321150))	

Non Standard Outputs:	3No. Sign Posts bearing messages for HIV/AIDs/Gender /Environment supplied and installed (Ushs11,745,000)	N/A
	Road Maintenance Tools & Equipment for Mobile Road Gang (Shoves, Slashers, Hoes, Wheel Burrows, Pangas, Protective Gear)(Ushs8,690,000)	

Expenditure

263367 Sector Conditional Grant (Non-Wage)	666,179	220,861	33.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	666,179	220,861	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	666,179	220,861	33.2%

Vote: 504 Bugiri District**2016/17 Quarter 2****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**

			0	N/A
Non Standard Outputs:	Minor Repairs/renovation to Departmental Office Soace, Office functional and in good state	N/A		

Expenditure

228001 Maintenance - Civil	3,282	500	15.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,282	500	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,282	500	15.2%

Output: Plant Maintenance

			0	Aging Road Unit the render the repair costs to be high.
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.	Functional Road Maintenance Unit i.e 2No. Tipper lorries, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Reports(Quarterly(1&2), FY2016/17. Departmental Vehicle maintained.		

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	73,580	50,974	69.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,580	50,974	69.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	73,580	50,974	69.3%

Vote: 504 Bugiri District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Administrative costs for the DWO facilitated	0	Delayed release of funds from the centre
	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 centre.
	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	21,116	42.4%
221011 Printing, Stationery, Photocopying and Binding	500	1,047	209.3%
223006 Water	240	200	83.3%
224004 Cleaning and Sanitation	960	400	41.7%

Vote: 504 Bugiri District**2016/17 Quarter 2****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

227001 Travel inland	3,980	965	24.2%	
227004 Fuel, Lubricants and Oils	9,920	1,770	17.8%	
228002 Maintenance - Vehicles	9,100	2,461	27.0%	
Wage Rec't:	49,807	Wage Rec't: 21,116	Wage Rec't: 42.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	27,820	Domestic Dev't: 6,842	Domestic Dev't: 24.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	77,627	Total 27,958	Total 36.0%	

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.)	75 (Water quality analysis for water sources in all sub-counties of Bugiri done.)	75.00	budget cuts
No. of supervision visits during and after construction	78 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya) including collecting data on the water sources and inspection of water points after construction)	39 (All supervision visits carried out in the sub-counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya including data collection.)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00 (n/a)	00 (N/A)	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.)	75 (Water quality analysis for the old water sources in all the 10 sub-counties in Bugiri district done)	75.00	
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.)	02 (2 Coordination meetings held at the district headquarters with department and sector heads.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	0	3,201	N/A	
227001 Travel inland	7,500	7,994	106.6%	
227004 Fuel, Lubricants and Oils	3,610	8,054	223.1%	

Vote: 504 Bugiri District**2016/17 Quarter 2****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>	11,110	<i>Domestic Dev't:</i>	19,249	<i>Domestic Dev't:</i>	173.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,110	Total	19,249	Total	173.3%

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 (borehole rehabilitation not yet done)	.00	A lot of poor quality materials on market.
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 (planned for 4th 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	Spare parts for boreholes and labour supplied.		

Expenditure

225003 Taxes on (Professional) Services	0	718	N/A
228001 Maintenance - Civil	60,000	53,995	90.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	60,000	<i>Domestic Dev't:</i>	54,713
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	60,000	Total	54,713
		Total	91.2%

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 .)	28 (28 water user committees formed and trained)	107.69	Late release of funds from the centre.
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 (Not planned for this quarter)	50.00	
No. of water user committees formed.	26 (Water user committees are to be formed for all the new water sources)	28 (28 water user committees formed for all the new water sources)	107.69	

Vote: 504 Bugiri District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	04 (social mobilisers meetings to be held on a quarterly basis.)	02 (Two social mobilisers meetings held with CDOs HA and HPM in the 2 quarters.)	50.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (hand pump mechanics are to be trained on preventive maintenance.)	00 (planned for in quarter 3)	.00	
Non Standard Outputs:	post Construction Support to WUCs. Radio talk shows carried out Constructed WATSAN Commissined and handed over to WUCs	this activity was not done because it was not in the final work plan		

Expenditure

227001 Travel inland	26,665	9,457	35.5%	
227004 Fuel, Lubricants and Oils	12,292	1,837	14.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,957	11,294	29.0%	
Domestic Dev't:	8,430	0	0.0%	
Donor Dev't:		0	0.0%	
Total	47,388	11,294	23.8%	

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	Community led total sanitation activities done in the selected villages of Iwemba and Buluguyi sub-counties.	0	Less effective means of transport to reach out to the communities.
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Expenditure

221009 Welfare and Entertainment	6,000	3,626	60.4%	
227001 Travel inland	15,000	5,274	35.2%	
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	11,000	50.0%	
Donor Dev't:		0	0.0%	
Total	22,000	11,000	50.0%	

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

No. of springs protected	07 (construction of protected springs in the various s/counties of the district)	07 (Protected springs constructed in the selected sub-counties)	100.00	budget cuts
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Vote: 504 Bugiri District**2016/17 Quarter 2****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

Non Standard Outputs: N/A N/A

Expenditure

311101 Land	25,200	20,349	80.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,200	20,349	80.7%
Donor Dev't:		0	0.0%
Total	25,200	20,349	80.7%

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)	10 (Borehole drilling done in the various sub-counties.)	52.63	Late release of funds
No. of deep boreholes rehabilitated	30 (30 boreholes are to be rehabilitated in the various s/counties.)	00 (not yet done)	.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 retention funds paid, environment impact assessment and water quality analysis for old sources done.		

Expenditure

281501 Environment Impact Assessment for Capital Works	3,000	1,500	50.0%
281502 Feasibility Studies for Capital Works	57,000	28,500	50.0%
311101 Land	406,743	36,162	8.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	466,743	66,162	14.2%
Donor Dev't:		0	0.0%
Total	466,743	66,162	14.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 limited funds to the department

Vote: 504 Bugiri District**2016/17 Quarter 2****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. 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. Departm
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Expenditure

211101 General Staff Salaries	99,055	51,175	51.7%
221010 Special Meals and Drinks	1,040	700	67.3%
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%
227001 Travel inland	700	552	78.9%
Wage Rec't:	99,055	Wage Rec't: 51,175	Wage Rec't: 51.7%
Non Wage Rec't:	6,124	Non Wage Rec't: 2,052	Non Wage Rec't: 33.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	105,179	Total 53,228	Total 50.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	Tree planting will be done in the subsequent quarter when the raised seedlings are mature and enough rainfall.
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.	1.Operationalisation of the district tree nursery 5,000,000= under DDEG.		

Expenditure

224006 Agricultural Supplies	10,000	5,000	50.0%
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: 5,000	Domestic Dev't: 50.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,000	Total 5,000	Total 50.0%

Vote: 504 Bugiri District**2016/17 Quarter 2****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**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	50 (50 community members trained in forest management)	66 (50 community members trained in forest management)	132.00	Another demonstration will be set up in the subsequent quarters when there is enough rain fall.
No. of Agro forestry Demonstrations	2 (Two agro-frestry demonstrations set up in Mutere and Buwunga sub counties set up)	1 (N/A)	50.00	
Non Standard Outputs:	Community trained in forestry laws and regulations	70 people trained in forestry regulation.		

Expenditure

221002 Workshops and Seminars	3,300	1,200	36.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,300	1,200	36.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,300	1,200	36.4%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (Reduced illegal forest activities in all the 11 sub counties)	9 (9 forestry patrols conducted in the district.)	22.50	N/A
Non Standard Outputs:	Monitoring of the planted stock in the district	N/A		

Expenditure

227001 Travel inland	800	400	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	800	400	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	800	400	50.0%	

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 (N/A)	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 Demonstration on wetland edge gardenning in Kapyanga Sub county set up.		

Vote: 504 Bugiri District**2016/17 Quarter 2****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*Expenditure*

221002 Workshops and Seminars	1,000	2,000	200.0%	
227001 Travel inland	1,610	105	6.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,610	2,105	80.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,610	2,105	80.7%	

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 (N/A)	100.00	N/A
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:		0	0.0%	
Non Wage Rec't:	2,000	1,125	56.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,125	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 (N/A)	33.33	Compliance monitoring will be conducted in the subsequent quarters when resources are enough.
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.	1.Environmental Impact assessment,identification of mitigation measures for all capital developments in the district conducted in the sub counties of Iwemba, Buwunga, kapyanga and Buluguyi 2.District Environmental Committee meeting conducted at the distr		

Expenditure

227001 Travel inland	4,600	2,200	47.8%	
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Vote: 504 Bugiri District**2016/17 Quarter 2****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>	2,600	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	38.5%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	1,200	<i>Domestic Dev't:</i>	60.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,600	Total	2,200	Total	47.8%

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	N/A
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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.Detailed planning Planning of Namayemba Town Council prepared.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,629	6,500	75.3%
221012 Small Office Equipment	4,000	4,000	100.0%
227001 Travel inland	8,500	8,500	100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,129	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	65.3%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,129	Total	19,000	Total	89.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	General lack of transport in the department and limited funding
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Vote: 504 Bugiri District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Twelve (12) Sets of monthly departmental meetings held at the district headquarters.</p> <p>Four quarterly reports on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu , Iwemba, Buwunga, Nankoma, Bulidha, Muterere, Budhaya, Buluguyi, Bulesa, Kapyanga, Nabukalu, Bugiri Town council</p> <p>Office equipment procured (6 reams of paper and 2 computer cartridges) at the district headquarters</p> <p>Communities made aware and sensitised to participate in government programs in 4 sub counties</p> <p>All NGOs/CBOs co-ordinated through meetings at the district headquarters and field visits in the sub counties</p> <p>Capacity built of NGOs/CBOs in proposal writing ,financial mangement and record keeping at the distirct headquarters</p> <p>Political monitoring done with the standing committee of council in selected subcounties</p> <p>Sector conditonal grants transferred to the LLGs at the district headquarters</p> <p>Salary for staff on traditional payroll paid.</p> <p>Youth groups facilitated to implement their projects under the YLP</p> <p>YLP Groups monitored in the 11 Sub counties</p> <p>Budhaya sub county supported to complete its community hall</p>	<p>Six (06) monthly departmental meetings held at the district headquarters for both Q1 and Q2</p> <p>Two (02) quarterly report on Support supervision, mentoring, guidance and monitoring made for sub county staff in 10 sub counties of Nabukalu , Iwemba, Buwung</p>		
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Vote: 504 Bugiri District**2016/17 Quarter 2****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		80,016		39.3%
211103 Allowances	1,000		1,640		164.0%
221002 Workshops and Seminars	7,983		3,800		47.6%
221011 Printing, Stationery, Photocopying and Binding	0		250		N/A
227001 Travel inland	1,000		770		77.0%
227004 Fuel, Lubricants and Oils	0		113		N/A
Wage Rec't:	203,495	Wage Rec't:	80,016	Wage Rec't:	39.3%
Non Wage Rec't:	5,635	Non Wage Rec't:	4,773	Non Wage Rec't:	84.7%
Domestic Dev't:	4,348	Domestic Dev't:	1,800	Domestic Dev't:	41.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	213,478	Total	86,589	Total	40.6%

Output: Probation and Welfare Support

No. of children settled	20 (Children settled in the various sub counties	227 (A total of 227 Children were cumulatively settled for both Q1 and Q2 in ten (10) sub countiesb and at district level (Probation office))	1135.00	N/A
	The SPSWO facilitated to provide legal support to 14 child cases per quarter at the district headquarters)			
Non Standard Outputs:		30 para-social workers trained in the period of reporting.		

Expenditure

227001 Travel inland	700	9,870	1410.0%
227004 Fuel, Lubricants and Oils	0	3,482	N/A
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:	13,352	Donor Dev't: 0.0%
Total	0	Total 13,352	Total 0.0%

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 were not trained due to shortage of resources
Non Standard Outputs:	5 Farmer Groups trained in group dynamics in Iwemba and Nankoma	No cumulative outputs		

Expenditure

Vote: 504 Bugiri District**2016/17 Quarter 2****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

211103 Allowances	300	270	90.0%
227001 Travel inland	319	175	54.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,419	Non Wage Rec't:	445	Non Wage Rec't:	31.4%
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	1,419	Total	445	Total	31.4%

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)	1250 (1,250 FAL learners have cumulatively been trained from entire district)	50.00	Limited funding for FAL activities. There has been high expectation from instructors and learners. Migration of instructors and lack of monitoring from the ministry has also been a big challenge.
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>Carried out two (02) supervisory and monitoring visits to all FAL classes in the 10 subcounties of Buwunga, Budhaya, Bulesa, budhaya, Nabukalu, Nankoma, kapyanga, Iwemba, bulidha and Buluguyi for both Q1 and Q2</p> <p>International Literacy Day celebrated</p>		

Expenditure

211103 Allowances	800	820	102.5%
221002 Workshops and Seminars	1,100	400	36.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	975	32.5%
227001 Travel inland	1,000	8,710	871.0%
227004 Fuel, Lubricants and Oils	0	705	N/A

Vote: 504 Bugiri District**2016/17 Quarter 2****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>	5,900	<i>Non Wage Rec't:</i>	11,610	<i>Non Wage Rec't:</i>	196.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,900	Total	11,610	Total	196.8%

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	Management of the district Library should be transferred to Bugiri Municipal Council where it is located
	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	1,400	100.0%
221007 Books, Periodicals & Newspapers	2,000	700	35.0%
221010 Special Meals and Drinks	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	800	700	87.5%
223005 Electricity	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,200	64.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,200	64.0%

Output: Gender Mainstreaming

0 No outputs due to lack of resources

Vote: 504 Bugiri District**2016/17 Quarter 2****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

No outputs

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

Vote: 504 Bugiri District**2016/17 Quarter 2****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%
Total	5,000	4,460	89.2%

Vote: 504 Bugiri District**2016/17 Quarter 2****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)	18 (Eighteen (18) children cases (juveniles) were cumulatively handled and settled at Bugiri district probation office)	90.00	The sector has suffered from meagre funding especially with the close out of the SDS programme in the district
	80 Social inquiries (20 per quarter) carried out for children in need of protection in the 11 subcounties)			
Non Standard Outputs:	Community meeting held to sensitise communities on handling children in contact with the law in three sub counties	Three hundred ninety six (396) Social inquiries were cumulatively carried out for children in need of protection for Q1 and Q2 both at sub county and district level (probation office)		

Expenditure

227001 Travel inland	1,000	1,950	195.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,950	195.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,950	195.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth Councils trained in their roles and responsibilities)	1 (One (01) Youth Council was supported at Bugiri district headquarters)	25.00	Limited funding remains a big challenge.
	4 Mandatory Youth Council Executive meetings 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	Two (02) Mandatory Youth Council Executive meetings held at the district headquarters		
	All youth groups existing in the district registered in 10 sub counties	Youth sub county Councils trained in their roles and responsibilities		
	Monitoring Youth Council activities in various sub counties	Celebrated the International Youth Day at Bugiri district headquarters		
		Carried out two		

Expenditure

211103 Allowances	2,000	2,415	120.8%
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Vote: 504 Bugiri District**2016/17 Quarter 2****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	5,197	173.2%	
221007 Books, Periodicals & Newspapers	0	200	N/A	
221008 Computer supplies and Information Technology (IT)	0	200	N/A	
221010 Special Meals and Drinks	0	1,460	N/A	
221011 Printing, Stationery, Photocopying and Binding	250	2,929	1171.4%	
222001 Telecommunications	0	1,140	N/A	
227001 Travel inland	447	3,800	850.9%	
227004 Fuel, Lubricants and Oils	0	2,689	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 7,322		Non Wage Rec't: 20,028	Non Wage Rec't: 273.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 7,322		Total 20,028	Total 273.5%	

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 (No wheel chais were supplied due to limited resources)	.00	Limited funding to cover all PWD groups in the district.
	4 Mandatory PWD Executive Meetings held at the district headquarters			
	2 mandatory PWD Council meetings held at the district headquarters)			

Vote: 504 Bugiri District**2016/17 Quarter 2****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	Two (02) Mandatory PWD Executive Meetings were held at the district headquarters for both Q1 and Q2
	Sub county PWD Councils reactivated in the 9 sub counties	Two (02) mandatory PWD Council meetings held at the district headquarters targeting sub county executive members for both Q1 and Q2
	1 Elderly person supported to attend the International Elders Day	
	5 PWDs facilitated to attend International Day for PWDs in a selected district	Two (02) PW
	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	1,940	77.6%
221002 Workshops and Seminars	3,100	700	22.6%
224005 Uniforms, Beddings and Protective Gear	2,000	1,000	50.0%
227001 Travel inland	2,000	8,000	400.0%
227004 Fuel, Lubricants and Oils	0	420	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,840	12,060	101.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,840	12,060	101.9%

Output: Work based inspections

Vote: 504 Bugiri District**2016/17 Quarter 2****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>Carried out Inspection of 3 work places in Bugiri Municipal Council (i.e. Savanah Hotel, Hilton Hotel and Wexecutive Hotel)</p> <p>Sensitised 15 community child labour monitors (CCLMs) in Mayuge - Budhaya sub county</p> <p>Labour compensation forms signed at the d</p>	0	There is need to raise awareness on child labour and advantages of keeping children in schools. Other activities were not carried out due to lack of resources. The Work based inspections sector has continuously suffered from meagre funding.
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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%
Total	3,000	290	Total 9.7%

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>	<p>12 Labour disputes have cumulatively been handled at the district headquarters</p>	0	The sector is faced with a challenge of limited funding. More facilitation is needed to raise awareness on labour issues. The sector is also affected by lack of transport.
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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 2****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>	1,000	<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%
Total	1,000	Total	110	Total	11.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (Women Councils trained on their roles and responsibilities at the district headquarters 4 mandatory Women Council Executive meetings held at the district headquarters 2 mandatory Women Council meetings held at the district headquarters)	11 (One (01) women council at Bugiri District Headquarters and ten (10) women councils at sub county level were supported in both Q1 and Q2)	275.00	Some activities were not implemented due to limited funding
Non Standard Outputs:	2 radio talk shows on Women Empowerment held at Eastern Voice radio Women's Day celebrations held in a selected sub county A GBV workshop conducted for 20 rural women in Mutere sub county 8 goats procured for needy women in Bulidha and Mutere sub counties Women council activities monitored in Bulesa, Town Council and Bulugui Identifying and Preparing women groups to implement IGAs	One mandatory Women Council Executive meeting held at the district headquarters One mandatory Women Council meeting held at the district headquarters Held one (01) radio talk show on UWEF at Eastern Voice FM Radio. Carried out monitoring and te		

Expenditure

211103 Allowances	1,800	3,250	180.6%
221002 Workshops and Seminars	0	5,600	N/A
221007 Books, Periodicals & Newspapers	0	580	N/A
221008 Computer supplies and Information Technology (IT)	0	350	N/A
221010 Special Meals and Drinks	343	2,100	611.8%

Vote: 504 Bugiri District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	784		N/A
221012 Small Office Equipment	0	200		N/A
222001 Telecommunications	400	850		212.5%
227001 Travel inland	2,500	3,750		150.0%
227004 Fuel, Lubricants and Oils	0	5,249		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,811	Non Wage Rec't: 22,713	Non Wage Rec't:	333.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	6,811	Total 22,713	Total	333.5%

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

Non Standard Outputs:	No outputs planned	0	Nil
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 & Stamp : _____

Title : _____

Date : _____

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.	Salaries for the 5 Planning Unit Staff (District Planner, Senior Planner, Statistician, Population Officer and Driver) Paid for the 2 quarters	0	N/A
	Functional and improved working environment for planning unit staff	SDS activities coordinated.		

Expenditure

Vote: 504 Bugiri District**2016/17 Quarter 2****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

211101 General Staff Salaries	64,581	32,550	50.4%	
211103 Allowances	0	130	N/A	
221010 Special Meals and Drinks	1,000	525	52.5%	
221011 Printing, Stationery, Photocopying and Binding	1,200	660	55.0%	
222001 Telecommunications	1,200	570	47.5%	
224004 Cleaning and Sanitation	600	178	29.7%	
227001 Travel inland	1,000	620	62.0%	
227004 Fuel, Lubricants and Oils	4,200	1,233	29.4%	
Wage Rec't:	64,581	Wage Rec't: 32,550	Wage Rec't: 50.4%	
Non Wage Rec't:	12,600	Non Wage Rec't: 3,539	Non Wage Rec't: 28.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 377	Donor Dev't: 0.0%	
Total	77,181	Total 36,466	Total 47.2%	

Output: District Planning

No of qualified staff in the Unit	4 (A hamonised district planning process.	4 (4 qualified staff in the unit)	100.00	N/A
	12 District TPC meetings conducted			
	a district retreat for HODs, sector heads and LLG technical staff conducted)			
No of Minutes of TPC meetings	12 (12 sets of TPC Minutes filed in the Planning Unit)	6 (6 sets of TPC meetings held and minutes filles)	50.00	
Non Standard Outputs:	OBT and all mandated reports submitted to MoFPED, OPM and Min of local government	Submission of mandatory reports		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,300	629	48.4%	
227001 Travel inland	3,200	2,062	64.4%	
227004 Fuel, Lubricants and Oils	1,500	1,130	75.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 3,821	Non Wage Rec't: 63.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,000	Total 3,821	Total 63.7%	

Output: Statistical data collection

0	Submission of data from the departments is not forthcoming as expected.
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Vote: 504 Bugiri District**2016/17 Quarter 2****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).	N/A
	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%
Total	7,000	1,750	25.0%

Output: Development Planning

0 N/A

Non Standard Outputs:	DDP performance reviewed and a report in place at the district headquarters	N/A
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Expenditure

221010 Special Meals and Drinks	0	2,660	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,050	N/A
222001 Telecommunications	0	70	N/A
227001 Travel inland	3,293	1,220	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,293	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		5,000	0.0%
Total	3,293	5,000	151.9%

Output: Monitoring and Evaluation of Sector plans

0 No challenges were faced since the team successfully supported the LLGs in regards to the DDEG guidelines

Vote: 504 Bugiri District**2016/17 Quarter 2****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.	Departments and LLGs Monitored and supervised
	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	4,392	59.4%
227004 Fuel, Lubricants and Oils	7,204	1,624	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,260	4,565	40.5%
Domestic Dev't:	10,066	4,372	43.4%
Donor Dev't:		0	0.0%
Total	21,326	8,937	41.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

lack of transport to meet field activities

Expenditure

211101 General Staff Salaries	48,825	25,953	53.2%
211103 Allowances	3,000	996	33.2%
227004 Fuel, Lubricants and Oils	1,193	1,052	88.2%

Vote: 504 Bugiri District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	48,825	<i>Wage Rec't:</i>	25,953	<i>Wage Rec't:</i>	53.2%
<i>Non Wage Rec't:</i>	4,193	<i>Non Wage Rec't:</i>	2,048	<i>Non Wage Rec't:</i>	48.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,018	Total	28,001	Total	52.8%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2016 (District Head quarters)	31/01/2017 (District Head quarters)	#Error	lack of transport
No. of Internal Department Audits	1 (District headquarters and field verification of activities undertaken)	2 (District headquarters and field verification of activities undertaken)	200.00	
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 departments and UPE schools monitoring of field activities		

Expenditure

211103 Allowances	10,000	1,280	12.8%
221011 Printing, Stationery, Photocopying and Binding	1,200	500	41.7%
227001 Travel inland	0	500	N/A
227004 Fuel, Lubricants and Oils	6,000	1,264	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,200	2,544	16.7%
Domestic Dev't:	2,000	1,000	50.0%
Donor Dev't:		0	0.0%
Total	17,200	3,544	20.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,219,108	<i>Wage Rec't:</i>	7,230,854	<i>Wage Rec't:</i>	47.5%
<i>Non Wage Rec't:</i>	5,270,900	<i>Non Wage Rec't:</i>	2,238,551	<i>Non Wage Rec't:</i>	42.5%
<i>Domestic Dev't:</i>	1,553,645	<i>Domestic Dev't:</i>	630,956	<i>Domestic Dev't:</i>	40.6%
<i>Donor Dev't:</i>	571,824	<i>Donor Dev't:</i>	92,571	<i>Donor Dev't:</i>	16.2%
Total	22,615,476	Total	10,192,932	Total	45.1%

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUDHAYA		<i>LCIV: BUKOOLI</i>		195,784	118,879
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: BUDHAYA				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
facilitate lower local services to collect agricultural data to aid agricultural sector planning purposes		Conditional Grant to Agric. Ext Salaries	N/A	860	430
Sector: Works and Transport				52,862	11,067
LG Function: District, Urban and Community Access Roads				52,862	11,067
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,669	9,669
LCII: BUDHAYA				9,669	9,669
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budhaya Subcounty	Bottlenecks on Community Access Roads	Sector Conditional Grant (Non-Wage)	N/A	9,669	9,669
			(Completed)		
Output: District Roads Maintainence (URF)				43,193	1,398
LCII: BUKATU				40,374	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Bumwangu Swamp	Sector Conditional Grant (Non-Wage)	N/A	40,374	0
LCII: BUWOLYA				2,820	1,398
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Mayuge - Maziriga	Sector Conditional Grant (Non-Wage)	N/A	2,820	1,398
Sector: Education				53,737	17,648
LG Function: Pre-Primary and Primary Education				53,737	17,648
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,737	17,648
LCII: BUDHAYA				22,001	7,221
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budhaya Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,167	1,381
Maziriga Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,651	1,853
Bumwangu Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,477	2,116

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUDHAYA		<i>LCIV: BUKOOLI</i>		195,784	118,879
Kiwandangabo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,707	1,871
LCII: BUKATU				7,837	2,604
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namatu Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,970	1,000
Bukatu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,867	1,604
LCII: BUWOLYA				5,462	1,793
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kimasa Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,462	1,793
LCII: MAYUGE				18,437	6,031
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buwolya Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,874	1,606
Mayuge Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,513	2,445
Nsavu Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,050	1,980
Sector: Health				14,000	4,722
LG Function: Primary Healthcare				14,000	4,722
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,000	4,722
LCII: BUDHAYA				2,000	1,101
Item: 263104 Transfers to other govt. units (Current)					
BUDHAYA HCII		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
LCII: BUKATU				6,000	1,101
Item: 263104 Transfers to other govt. units (Current)					
MAZIRIGA HC II		Conditional Grant to PHC- Non wage	N/A	6,000	1,101
LCII: MAYUGE				6,000	2,520
Item: 263104 Transfers to other govt. units (Current)					
MAYUGE HCIII		Conditional Grant to PHC- Non wage	N/A	6,000	2,520
Sector: Water and Environment				49,131	64,662
LG Function: Rural Water Supply and Sanitation				49,131	64,662

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUDHAYA		<i>LCIV: BUKOOLI</i>		195,784	118,879
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,131	64,662
LCII: BUDHAYA				24,565	64,662
Item: 281501 Environment Impact Assessment for Capital Works					
environment impact assessment	ngulumo village	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
siting of boreholes	NGULUMO VILLAGE	Development Grant	N/A	3,000	28,500
Item: 311101 Land					
DRILLING OF BOREHOLES	NGULUMO VILLAGE	Development Grant	Works Underway	21,408	36,162
LCII: MAYUGE				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
environment impact assessment	mayuge Nile	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
siting of boreholes	MAYUGE NILE	Development Grant	N/A	3,000	0
Item: 311101 Land					
DRILLING OF BOREHOLES	MAYUGE NILE	Development Grant	Works Underway	21,408	0
Sector: Social Development				25,195	20,350
LG Function: Community Mobilisation and Empowerment				25,195	20,350
<i>Capital Purchases</i>					
Output: Administrative Capital				21,400	20,350
LCII: BUDHAYA				21,400	20,350
Item: 312101 Non-Residential Buildings					
Phased Completion of Budhaya Sub-county Community Hall by shuttering it.	Budhaya Village	District Discretionary Development Equalization Grant	Completed	21,400	20,350
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,795	0
LCII: BUDHAYA				3,795	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budhaya Sub-county	Budhaya Village	Sector Conditional Grant (Non-Wage)	N/A	3,795	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TC		<i>LCIV: BUKOOLI</i>		657,702	314,850
Sector: Works and Transport				76,642	47,687
LG Function: District, Urban and Community Access Roads				76,642	47,687
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				76,642	47,687
LCII: BWOLE				23,561	1,281
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Bugiri-Muterere	Sector Conditional Grant (Non-Wage)	N/A	23,561	1,281
LCII: NALUWERERE				34,981	942
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Naluwerere - Iwemba-Kasokwe	Sector Conditional Grant (Non-Wage)	N/A	34,981	942
LCII: NDIFAKULYA				9,410	18,548
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Saza Road	Sector Conditional Grant (Non-Wage)	N/A	9,410	18,548
LCII: NKUSI				8,690	26,916
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Road Maintenance Tools & Equipment for Mobile Road Gang	Sector Conditional Grant (Non-Wage)	N/A	8,690	26,916
Sector: Education				0	3,418
LG Function: Pre-Primary and Primary Education				0	3,418
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	3,418
LCII: BWOLE				0	3,418
Item: 312101 Non-Residential Buildings					
al jama retentions		Development Grant	Completed	0	3,418
Sector: Health				551,840	263,744
LG Function: District Hospital Services				551,840	263,744
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				551,840	263,744
LCII: NDIFAKULYA				551,840	263,744
Item: 263104 Transfers to other govt. units (Current)					
Bugiri Hospital		Conditional Grant to District Hospitals	N/A	151,840	82,018
Facelifting Bugiri Hospital		Conditional Grant to PHC - development	N/A	400,000	181,726
		(Facelift underway)			
Sector: Public Sector Management				29,220	0
LG Function: Local Government Planning Services				29,220	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TC		<i>LCIV: BUKOOLI</i>		657,702	314,850
<i>Capital Purchases</i>					
Output: Administrative Capital				29,220	0
LCII: BWOLE				29,220	0
Item: 312203 Furniture & Fixtures					
Procurement of Office furniture (chairs and table) for Planning Unit	Bugiri District Headquarters	District Unconditional Grant (Non-Wage)	N/A	6,000	0
Item: 312213 ICT Equipment					
Refurbishment of the District Internet System at the Headquarters	Bugiri District Headquarters	District Unconditional Grant (Non-Wage)	N/A	11,000	0
Refurbishment of the District Intercom System at the Headquarters	Bugiri District Headquarters	District Unconditional Grant (Non-Wage)	N/A	10,220	0
Procurement of Ipad for District Planner	Bugiri District Headquarters	District Unconditional Grant (Non-Wage)	N/A	2,000	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		523,396	266,146
Sector: Agriculture				860	430
<i>LG Function: Agricultural Extension Services</i>				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: NAMASERE				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
facilitate lower local services to collect agricultural data to aid agricultural sector planning purposes		Conditional Grant to Agric. Ext Salaries	N/A	860	430
Sector: Works and Transport				103,419	128,329
<i>LG Function: District, Urban and Community Access Roads</i>				103,419	128,329
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,238	12,238
LCII: BUWUNI RURAL				12,238	12,238
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulesa Subcounty	Bottlenecks on Community Access Roads	Sector Conditional Grant (Non-Wage)	N/A	12,238	12,238
			(Completed)		
Output: District Roads Maintainence (URF)				91,181	116,091
LCII: IGWE				91,181	116,091
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Buwuni-Malendere - Kitodha	Sector Conditional Grant (Non-Wage)	N/A	91,181	116,091
Sector: Education				325,626	129,362
<i>LG Function: Pre-Primary and Primary Education</i>				86,064	31,755
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	4,977
LCII: BUWUNI RURAL				0	4,977
Item: 312101 Non-Residential Buildings					
retentions for nakavule and nakabale		Development Grant	Completed	0	4,977
Output: Provision of furniture to primary schools				4,500	0
LCII: NAMASERE				4,500	0
Item: 312203 Furniture & Fixtures					
supply of furniture to bubugo baptist p/s		Development Grant	N/A	4,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,564	26,778
LCII: BUWUNI RURAL				3,831	1,274
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		523,396	266,146
Bubuzi Primary School		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)					
Kibimba Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,264	3,321
Namagonjo Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,856	2,555
LCII: IGWE				21,366	7,074
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakabaale Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,545	1,501
Nantawawula Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,152	1,058
Luwero Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,070	1,668
Buwagama Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,273	1,733
Bulebi Muslim Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,327	1,114
LCII: KITODHA				21,461	6,993
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nangalama Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,686	1,864
Kitodha Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,262	2,684
Buluwe Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,513	2,445
LCII: NAMASERE				16,786	5,561
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukuta Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,272	1,414
Bulesa Baptist Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,020	1,334

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		523,396	266,146
Nakigunju Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,299	1,105
Buwuni Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,196	1,708
<i>LG Function: Secondary Education</i>				239,562	97,607
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				239,562	97,607
LCII: NAMASERE				239,562	97,607
Item: 263101 LG Conditional grants (Current)					
Namasere High		Sector Conditional Grant (Wage)	N/A	0	78,429
Item: 263366 Sector Conditional Grant (Wage)					
NAMASERE HIGH		Sector Conditional Grant (Wage)	N/A	163,038	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namasere High School		Sector Conditional Grant (Non-Wage)	N/A	76,524	19,178
Sector: Health				16,000	8,025
<i>LG Function: Primary Healthcare</i>				16,000	8,025
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	8,025
LCII: BULUWE				2,000	1,101
Item: 263104 Transfers to other govt. units (Current)					
BULUWE HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
LCII: BUWUNI TOWN BOARD				2,000	1,101
Item: 263104 Transfers to other govt. units (Current)					
BUWUNI HCII		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
LCII: IGWE				2,000	1,101
Item: 263104 Transfers to other govt. units (Current)					
NTAWAWULA HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
LCII: KITODHA				2,000	1,101
Item: 263104 Transfers to other govt. units (Current)					
KITODHA HCII		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
LCII: NAMASERE				8,000	3,621
Item: 263104 Transfers to other govt. units (Current)					

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		523,396	266,146
BULESA HCIII		Conditional Grant to PHC- Non wage	N/A	6,000	2,520
NAKIGUNJU HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
Sector: Water and Environment				73,696	0
LG Function: Rural Water Supply and Sanitation				73,696	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				73,696	0
LCII: BUWUNI RURAL				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
environment impact assessment	Nainala B	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
siting of boreholes	NAINALA B	Development Grant	N/A	3,000	0
Item: 311101 Land					
DRILLING OF BOREHOLES	NAINALA B	Development Grant	Works Underway	21,408	0
LCII: IGWE				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
environment impact assessment	mawerere village	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
siting of boreholes	MAWERERE VILLAGE	Development Grant	N/A	3,000	0
Item: 311101 Land					
DRILLING OF BOREHOLES	MAWERERE VILLAGE	Development Grant	Works Underway	21,408	0
LCII: NAMASERE				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
environment impact assessment	Bukovu village	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
siting of boreholes	BUKOVU VILLAGE	Development Grant	N/A	3,000	0
Item: 311101 Land					
DRILLING OF BOREHOLES	BUKOVU	Development Grant	Works Underway	21,408	0
Sector: Social Development				3,795	0
LG Function: Community Mobilisation and Empowerment				3,795	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		523,396	266,146
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,795	0
LCII: NAMASERE				3,795	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulesa Sub-county	Namasere Village	Sector Conditional Grant (Non-Wage)	N/A	3,795	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULIDHA		<i>LCIV: BUKOOLI</i>		155,322	33,326
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: BULIDHA				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Not Specfacilitate lower local services to collect agricultural data to aid agricultural sector planning purposesified		Conditional Grant to Agric. Ext Salaries	N/A	860	430
Sector: Works and Transport				36,396	11,105
LG Function: District, Urban and Community Access Roads				36,396	11,105
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,499	8,499
LCII: BULIDHA				8,499	8,499
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulidha Subcounty	Bottlenecks on Community Access Roads	Sector Conditional Grant (Non-Wage)	N/A	8,499	8,499
			(Completed)		
Output: District Roads Maintainence (URF)				27,896	2,606
LCII: MAKOMA				5,601	1,396
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Mufumi – Mayole – Isakabusolo – Makoma – Matiamia	Sector Conditional Grant (Non-Wage)	N/A	5,601	1,396
LCII: WAKAWAKA				22,295	1,210
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Nasaga - Busimbi-Kibuye - Wakawaka	Sector Conditional Grant (Non-Wage)	N/A	22,295	1,210
Sector: Education				99,267	18,169
LG Function: Pre-Primary and Primary Education				55,548	18,169
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,548	18,169
LCII: BULIDHA				24,941	8,156
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulidha Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,993	1,644
Mufuumi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,476	1,797
Nansaga Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,446	3,379

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULIDHA		<i>LCIV: BUKOOLI</i>		155,322	33,326
Nansaga Muslim Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,027	1,336
LCII: MAKOMA				14,851	4,835
Item: 263367 Sector Conditional Grant (Non-Wage)					
Makoma Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,268	2,367
Isakabisolo Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,583	2,468
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)					
Kibuye Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,352	2,394
Wakawaka Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,999	1,327
LG Function: Secondary Education				43,719	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,719	0
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
Sector: Health				15,004	3,621
LG Function: Primary Healthcare				15,004	3,621
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	0
LCII: NABIGINGO				7,004	0
Item: 291002 Transfers to NGOs					
Nabigingo HCII		Conditional Grant to PHC- Non wage	N/A	7,004	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	3,621
LCII: BULIDHA				6,000	2,520
Item: 263104 Transfers to other govt. units (Current)					
BULIDHA HC III		Conditional Grant to PHC- Non wage	N/A	6,000	2,520
LCII: WAKAWAKA				2,000	1,101

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULIDHA		<i>LCIV: BUKOOLI</i>		155,322	33,326
Item: 263104 Transfers to other govt. units (Current)					
WAKAWAKA HCII		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
Sector: Social Development				3,795	0
LG Function: Community Mobilisation and Empowerment				3,795	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,795	0
LCII: BULIDHA				3,795	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulidha Sub-county	Bulidha Village	Sector Conditional Grant (Non-Wage)	N/A	3,795	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		256,085	56,371
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: BULUGUYI				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
facilitate lower local services to collect agricultural data to aid agricultural sector planning purposes		Conditional Grant to Agric. Ext Salaries	N/A	860	430
Sector: Works and Transport				33,565	14,374
LG Function: District, Urban and Community Access Roads				33,565	14,374
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,014	10,014
LCII: BULUGUYI				10,014	10,014
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buluguyi Subcounty	Bottlenecks on Community Access Roads	Sector Conditional Grant (Non-Wage)	N/A	10,014	10,014
			(Completed)		
Output: District Roads Maintainence (URF)				23,552	4,361
LCII: BUFUNDA				2,903	1,244
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Muwayo Via Buyindi-Lugano	Sector Conditional Grant (Non-Wage)	N/A	2,903	1,244
LCII: BUGAYI				3,511	878
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Bugayi-Butema	Sector Conditional Grant (Non-Wage)	N/A	3,511	878
LCII: BULUGUYI				7,189	667
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Bugayi Corner Bar - Budunyi PS Nakatosi TC Road	Sector Conditional Grant (Non-Wage)	N/A	7,189	667
LCII: MUWAYO				3,967	629
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Muwayo TC - Buduma B - Sidodo PS Busia Border	Sector Conditional Grant (Non-Wage)	N/A	3,967	629
LCII: NSANGO				5,981	942
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Bugayi-Nsango	Sector Conditional Grant (Non-Wage)	N/A	5,981	942

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		256,085	56,371
Sector: Education				129,164	37,946
LG Function: Pre-Primary and Primary Education				70,274	23,020
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,274	23,020
LCII: BUFUNDA				8,460	2,802
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budunyi Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,629	1,528
Bufunda Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,831	1,274
LCII: BUGAYI				11,932	3,906
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bufasi Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,321	1,430
Bugayi Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,611	2,477
LCII: BULUGUYI				35,065	11,432
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buluguyi Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,789	3,488
Butema Baptist Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,442	2,105
Sironyo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,770	1,891
Nambiya Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,792	2,216
Buduma Sidodo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,273	1,733
LCII: MUWAYO				5,049	1,662
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukokhe Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,049	1,662
LCII: NSANGO				9,769	3,218
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUDUMA PROGRESSIVE Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,564	871

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		256,085	56,371
Nsango Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,205	2,347
<i>LG Function: Secondary Education</i>				58,890	14,926
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,890	14,926
LCII: MUWAYO				58,890	14,926
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butema Baptist Secondary School		Sector Conditional Grant (Non-Wage)	N/A	58,890	14,926
Sector: Health				15,004	3,621
<i>LG Function: Primary Healthcare</i>				15,004	3,621
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	0
LCII: MUWAYO				7,004	0
Item: 291002 Transfers to NGOs					
Dopetra Rural Development Mwama Health Buduma HCII		Conditional Grant to PHC- Non wage	N/A	7,004	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	3,621
LCII: BUGAYI				6,000	2,520
Item: 263104 Transfers to other govt. units (Current)					
BULUGUYI HC III		Conditional Grant to PHC- Non wage	N/A	6,000	2,520
LCII: NSANGO				2,000	1,101
Item: 263104 Transfers to other govt. units (Current)					
NSANGO HCII		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
Sector: Water and Environment				73,696	0
<i>LG Function: Rural Water Supply and Sanitation</i>				73,696	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				73,696	0
LCII: BUFUNDA				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
environment impact assessment	bufunda B	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
siting of boreholes	bufunda B	Development Grant	N/A	3,000	0
Item: 311101 Land					
DRILLING OF BOREHOLES	BUFUNDA B	Development Grant	Works Underway	21,408	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		256,085	56,371
LCII: BULUGUYI				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
environment impact assessment	buluguyi village	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
siting of boreholes	buluguyi village	Development Grant	N/A	3,000	0
Item: 311101 Land					
DRILLING OF BOREHOLES	BULUGUYI VILLAGE	Development Grant	Works Underway	21,408	0
LCII: MUWAYO				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
environment impact assessment	buduma B	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
siting of boreholes	buduma B	Development Grant	N/A	3,000	0
Item: 311101 Land					
DRILLING OF BOREHOLES	BUDUMA B	Development Grant	N/A	21,408	0
Sector: Social Development				3,795	0
LG Function: Community Mobilisation and Empowerment				3,795	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,795	0
LCII: BUGAYI				3,795	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buluguyi Sub-county	Bugayi Village	Sector Conditional Grant (Non-Wage)	N/A	3,795	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		755,107	264,318
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: BUWUNGA				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
facilitate lower local services to collect agricultural data to aid agricultural sector planning purposes		Conditional Grant to Agric. Ext Salaries	N/A	860	430
Sector: Works and Transport				121,180	44,951
LG Function: District, Urban and Community Access Roads				121,180	44,951
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,244	14,244
LCII: BUWUNGA				14,244	14,244
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buwunga Subcounty	Bottlenecks on Community Access Roads	Sector Conditional Grant (Non-Wage)	N/A	14,244	14,244
			(Completed)		
Output: District Roads Maintainence (URF)				106,936	30,707
LCII: BUBUGO				27,566	307
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Bugiri - Kironko - Nalumirampasa	Sector Conditional Grant (Non-Wage)	N/A	27,566	307
LCII: BUPALA				13,965	23,495
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Buwunga - Busowa-Wangobo	Sector Conditional Grant (Non-Wage)	N/A	13,965	23,495
LCII: BUSOWA RURAL				2,371	264
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Nakawa - Bulumi	Sector Conditional Grant (Non-Wage)	N/A	2,371	264
LCII: BUWUNGA				2,675	1,231
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Magoola PS-Makoma-Sanika	Sector Conditional Grant (Non-Wage)	N/A	2,675	1,231
LCII: KAVULE				5,563	1,394
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule	Sector Conditional Grant (Non-Wage)	N/A	5,563	1,394

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		755,107	264,318
LCII: LUWOKO				5,411	910
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Kasala - Bwalula	Sector Conditional Grant (Non-Wage)	N/A	5,411	910
LCII: MAGOOLA				40,880	1,441
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Bugiri - Kitumbezi	Sector Conditional Grant (Non-Wage)	N/A	40,880	1,441
LCII: MAWANGA				5,031	689
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Kasala - Mawanga - Matiki - Bukerere	Sector Conditional Grant (Non-Wage)	N/A	5,031	689
LCII: NAWANDHUKI				3,473	976
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Bugongo - Nawanduki - Bubugo-Magola-Nagawoloma	Sector Conditional Grant (Non-Wage)	N/A	3,473	976
Sector: Education				512,372	202,021
LG Function: Pre-Primary and Primary Education				174,295	80,041
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	37,200
LCII: BUSOWA TOWN BOARD				0	6,200
Item: 312101 Non-Residential Buildings					
Retentions for Nakawa p/s and Nakabalae p/s		District Discretionary Development Equalization Grant	Completed	0	6,200
LCII: NAMBALE				60,000	31,000
Item: 312101 Non-Residential Buildings					
Construction of a two classroom block at Katala p/s		District Discretionary Development Equalization Grant	Works Underway	60,000	31,000
Output: Provision of furniture to primary schools				7,800	7,800
LCII: BUSOWA RURAL				7,800	7,800
Item: 312203 Furniture & Fixtures					
Supply of furniture (desks) to nakawa p/s		District Discretionary Development Equalization Grant	Completed	7,800	7,800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				106,495	35,041
LCII: BUBUGO				6,015	1,969
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		755,107	264,318
Kirongo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,015	1,969
LCII: BUPALA				9,356	3,087
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bupala Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,034	1,339
Walugoma Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,322	1,748
LCII: BUSOWA RURAL				15,448	5,080
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busowa Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,134	2,007
Nawandhuki Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,364	1,762
Nakawa Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,950	1,312
LCII: BUSOWA TOWN BOARD				10,670	3,450
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulume Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,670	3,450
LCII: BUWUNGA				16,449	5,399
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butumba Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,777	1,893
Buwunga Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,583	2,468
Kayaigo Primary		Sector Conditional Grant (Non-Wage)	N/A	3,089	1,038
LCII: KAVULE				21,693	7,123
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busoga Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,246	2,042
Kavule Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,924	1,940
St. Luke Kasaala Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,027	1,336

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		755,107	264,318
Mawanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,497	1,804
LCII: LUWOKO				5,308	1,744
Item: 263367 Sector Conditional Grant (Non-Wage)					
Luwooko Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,308	1,744
LCII: MAGOOLA				14,987	4,989
Item: 263367 Sector Conditional Grant (Non-Wage)					
Imuli Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,998	1,009
Magoola Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,329	1,751
Bubugo Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,292	1,103
Nakatwe Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,369	1,127
LCII: NAMBALE				6,570	2,201
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katala Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,467	1,158
Bugombo Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,103	1,042
LG Function: Secondary Education				338,077	121,980
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				338,077	121,980
LCII: BUSOWA RURAL				132,622	37,626
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kubusa Secondary School		Sector Conditional Grant (Non-Wage)	N/A	132,622	37,626
LCII: BUWUNGA				205,455	84,354
Item: 263101 LG Conditional grants (Current)					
Buwunga S.S		Sector Conditional Grant (Wage)	N/A	0	68,776
Item: 263366 Sector Conditional Grant (Wage)					
Buwunga Secondary School		Sector Conditional Grant (Wage)	N/A	142,972	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		755,107	264,318
Buwunga Secondary School		Sector Conditional Grant (Non-Wage)	N/A	62,482	15,578
Sector: Health				17,004	4,722
LG Function: Primary Healthcare				17,004	4,722
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	0
LCII: KAVULE				7,004	0
Item: 291002 Transfers to NGOs					
Kavule HCII		Conditional Grant to PHC- Non wage	N/A	7,004	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	4,722
LCII: BUSOGA				2,000	1,101
Item: 263104 Transfers to other govt. units (Current)					
BUSOGA HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
LCII: BUSOWA TOWN BOARD				2,000	1,101
Item: 263104 Transfers to other govt. units (Current)					
BUSOWA HCII		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
LCII: BUWUNGA				6,000	2,520
Item: 263104 Transfers to other govt. units (Current)					
BUWUNGA HC III		Conditional Grant to PHC- Non wage	N/A	6,000	2,520
Sector: Water and Environment				99,896	12,194
LG Function: Rural Water Supply and Sanitation				99,896	12,194
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,000	6,380
LCII: BUSOWA TOWN BOARD				19,000	6,380
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
formation of sanitation committee	BUSOWA TOWN BOARD	Transitional Development Grant	Completed	1,000	6,380
Item: 311101 Land					
Construction of a public latrines in RGCs	BUSOWA TOWN BOARD	Transitional Development Grant	N/A	18,000	0
Output: Spring protection				7,200	5,814
LCII: BUSOWA RURAL				3,600	2,907
Item: 311101 Land					
construction of protected spring	Bulume village	Development Grant	Completed	3,600	2,907
LCII: BUWUNGA				3,600	2,907

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		755,107	264,318
Item: 311101 Land					
construction of protected spring	Namalena village	Development Grant	Completed	3,600	2,907
Output: Borehole drilling and rehabilitation				73,696	0
LCII: BUBUGO				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
environment impact assessment	kirongo village	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
siting of boreholes	kirongo village	Development Grant	N/A	3,000	0
Item: 311101 Land					
DRILLING OF BOREHOLES	KIRONGO VILLAGE	Development Grant	Completed	21,408	0
LCII: BUSOWA RURAL				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
environment impact assessment	bulume village	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
siting of boreholes	bulume village	Development Grant	N/A	3,000	0
Item: 311101 Land					
DRILLING OF BOREHOLES	BULUME VILLAGE	Development Grant	Completed	21,408	0
LCII: KAVULE				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
environment impact assessment	bukerekere	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
siting of boreholes	bukerekere village	Development Grant	N/A	3,000	0
Item: 311101 Land					
DRILLING OF BOREHOLES	BUKEREKERE VILLAGE	Development Grant	Completed	21,408	0
Sector: Social Development				3,795	0
LG Function: Community Mobilisation and Empowerment				3,795	0
Lower Local Services					
Output: Community Development Services for LLGs (LLS)				3,795	0
LCII: BUWUNGA				3,795	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		755,107	264,318
Buwunga Sub-county	Buwunga Village	Sector Conditional Grant (Non-Wage)	N/A	3,795	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		239,267	59,834
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: IWEMBA				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
facilitate lower local services to collect agricultural data to aid agricultural sector planning purposes		Conditional Grant to Agric. Ext Salaries	N/A	860	430
Sector: Works and Transport				26,708	8,436
LG Function: District, Urban and Community Access Roads				26,708	8,436
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,441	6,441
LCII: IWEMBA				6,441	6,441
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iwemba Subcounty	Bottlenecks on Community Access Roads	Sector Conditional Grant (Non-Wage)	N/A	6,441	6,441
			(Completed)		
Output: District Roads Maintainence (URF)				20,268	1,995
LCII: BUGESO				13,435	499
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Iwemba - Kigulu	Sector Conditional Grant (Non-Wage)	N/A	13,435	499
LCII: BUYALA				2,067	247
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Bukanda – Bulyamboli - Kazimbakugira/TZ	Sector Conditional Grant (Non-Wage)	N/A	2,067	247
LCII: NABIRERE				4,765	1,249
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Nabirere-Nalubabwe TC- Nabirere LS with a link to Nabirere PS	Sector Conditional Grant (Non-Wage)	N/A	4,765	1,249
Sector: Education				117,204	46,246
LG Function: Pre-Primary and Primary Education				117,204	46,246
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,627	0
LCII: BUGESO				2,627	0
Item: 312101 Non-Residential Buildings					
Retentions for Nakawa P/s, Public Library		District Discretionary Development Equalization Grant	N/A	2,627	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		239,267	59,834
Output: Latrine construction and rehabilitation				64,200	21,500
LCII: BUGESO				21,400	0
Item: 312104 Other Structures					
Construction of a five stance Pit latrine at Butema P/S		Conditional Grant to SFG	Being Procured	21,400	0
LCII: BUYALA				42,800	21,500
Item: 312104 Other Structures					
Construction of a five stance Pit latrine Buduma-Sidodo P/S		Conditional Grant to SFG	Being Procured	21,400	0
Construction of a five stance Pit latrine at Kigulu P/S		District Discretionary Development Equalization Grant	Completed	21,400	21,500
Output: Teacher house construction and rehabilitation				0	8,167
LCII: Not Specified				0	8,167
Item: 312102 Residential Buildings					
Staff house at Buduma Progressive P/S		Development Grant	Being Procured	0	8,167
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,377	16,579
LCII: BUGESO				11,904	3,898
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukakaire Baptist Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,294	1,739
Bugeso Baptist Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,610	2,158
LCII: BUYALA				15,771	5,239
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabirere Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,761	1,252
Buyala Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,741	1,564
Kimira Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,243	1,087
Kigulu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,027	1,336
LCII: IWEMBA				16,358	5,370
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		239,267	59,834
Nawangali Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,475	1,479
Iwemba Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,660	2,492
Nambo Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,223	1,399
LCII: NABIRERE				6,344	2,074
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasokwe Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,344	2,074
Sector: Health				17,004	4,722
LG Function: Primary Healthcare				17,004	4,722
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	0
LCII: NABIRERE				7,004	0
Item: 291002 Transfers to NGOs					
Kasokwe Community Integrated Development Agency		Conditional Grant to PHC- Non wage	N/A	7,004	0
HCII					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	4,722
LCII: BUYALA				2,000	1,101
Item: 263104 Transfers to other govt. units (Current)					
KIGULU HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
LCII: IWEMBA				6,000	2,520
Item: 263104 Transfers to other govt. units (Current)					
IWEMBA HC III		Conditional Grant to PHC- Non wage	N/A	6,000	2,520
LCII: NAMBO				2,000	1,101
Item: 263104 Transfers to other govt. units (Current)					
NAMBO HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
Sector: Water and Environment				73,696	0
LG Function: Rural Water Supply and Sanitation				73,696	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				73,696	0
LCII: BUYALA				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		239,267	59,834
environment impact assessment	Budome village	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
siting of boreholes	BUDOME VILLAGE	Development Grant	N/A	3,000	0
Item: 311101 Land					
DRILLING OF BOREHOLES		Development Grant	Being Procured	21,408	0
LCII: NABIRERE				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
environment impact assessment	walusaka village	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
siting of boreholes	WALUSAKA VILLAGE	Development Grant	N/A	3,000	0
Item: 311101 Land					
DRILLING OF BOREHOLES	WALUSAKA	Development Grant	Works Underway	21,408	0
LCII: NAMBO				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
environment impact assessment	Nambo A	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
siting of boreholes	NAMBO A	Development Grant	N/A	3,000	0
Item: 311101 Land					
DRILLING OF BOREHOLES	NAMBO B	Development Grant	Works Underway	21,408	0
Sector: Social Development				3,795	0
LG Function: Community Mobilisation and Empowerment				3,795	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,795	0
LCII: IWEMBA				3,795	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iwemba Sub-county	Iwemba Village	Sector Conditional Grant (Non-Wage)	N/A	3,795	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		1,482,350	406,803
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: BUGIRI A				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
facilitate lower local services to collect agricultural data to aid agricultural sector planning purposes		Conditional Grant to Agric. Ext Salaries	N/A	860	430
Sector: Works and Transport				167,222	26,094
LG Function: District, Urban and Community Access Roads				167,222	26,094
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,785	18,785
LCII: ISAGAZA				18,785	18,785
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kapyanga Subcounty	Bottlenecks on Community Access Roads	Sector Conditional Grant (Non-Wage)	N/A	18,785	18,785
			(Completed)		
Output: District Roads Maintainence (URF)				148,437	7,309
LCII: BUGUBO				69,176	1,863
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Naluwerere - Buluguyi - Muwayo	Sector Conditional Grant (Non-Wage)	N/A	69,176	1,863
LCII: ISAGAZA				39,639	1,257
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Namayemba - Bugoyozi - Isagaza - Bukiri	Sector Conditional Grant (Non-Wage)	N/A	39,639	1,257
LCII: KISEITAKA				9,321	1,348
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Kiseitaka - Buwuni	Sector Conditional Grant (Non-Wage)	N/A	9,321	1,348
LCII: NAMAYEMBA TOWN BOARD				14,416	1,578
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Bugiri - Kitodha	Sector Conditional Grant (Non-Wage)	N/A	14,416	1,578
LCII: NAMUKONGE				4,142	1,264
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Wanenga -Kato-Iwemba	Sector Conditional Grant (Non-Wage)	N/A	4,142	1,264
LCII: NDIFAKULYA				11,745	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		1,482,350	406,803
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	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
Sector: Education				1,201,569	363,839
LG Function: Pre-Primary and Primary Education				391,204	167,814
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				9,776	0
LCII: BUGIRI A				9,776	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and evaluation of 5 pit latrines and three double classroomed blocks		Conditional Grant to SFG	N/A	3,276	0
Item: 312101 Non-Residential Buildings					
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		Development Grant	N/A	6,500	0
Output: Classroom construction and rehabilitation				180,000	87,178
LCII: BUGUBO				60,000	0
Item: 312101 Non-Residential Buildings					
Construction of a two classroom block at Bugubo Baptist p/s		Development Grant	Being Procured	60,000	0
LCII: ISAGAZA				60,000	27,178
Item: 312101 Non-Residential Buildings					
Construction of a two classroom block at Bugoyozi p/s		Development Grant	Works Underway	60,000	27,178
LCII: NAMAYEMBA TOWN BOARD				60,000	60,000
Item: 312101 Non-Residential Buildings					

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		1,482,350	406,803
Construction of a two classroom block at Namayemba Muslim p/s		Development Grant	Completed	60,000	60,000
Output: Latrine construction and rehabilitation				42,800	23,414
LCII: BUGIRI A				21,400	0
Item: 312104 Other Structures					
Construction of a five stance Pit latrine at Muyemu P/S		Conditional Grant to SFG	Being Procured	21,400	0
LCII: KISEITAKA				21,400	0
Item: 312104 Other Structures					
Construction of a five stance Pit latrine at Wanenga P/S		Conditional Grant to SFG	Being Procured	21,400	0
LCII: NAMAYEMBA TOWN BOARD				0	23,414
Item: 312104 Other Structures					
Construction of a 5 stance pit latrine at namayemba muslim p/s		Development Grant	Completed	0	23,414
Output: Provision of furniture to primary schools				7,800	7,800
LCII: KISEITAKA				7,800	7,800
Item: 312203 Furniture & Fixtures					
Supply of furniture (desks) Wanenga p/s		District Discretionary Development Equalization Grant	Completed	7,800	7,800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				150,828	49,422
LCII: BUGIRI A				24,437	7,996
Item: 263367 Sector Conditional Grant (Non-Wage)					
Muyemu Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,938	1,944
Bugubo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,469	1,795
Bugiri Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,169	2,018
Nabyunyu Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,862	2,238
LCII: BUGUNGA				7,340	2,446
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		1,482,350	406,803
Budibya Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,733	1,243
Kimidi Friends Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,607	1,203
LCII: ISAGAZA Item: 263367 Sector Conditional Grant (Non-Wage)				6,330	2,069
St. Jude Primary School Namayemba		Sector Conditional Grant (Non-Wage)	N/A	6,330	2,069
LCII: KISEITAKA Item: 263367 Sector Conditional Grant (Non-Wage)				25,902	8,517
Wanenga Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,155	2,013
Kirongero Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,468	1,477
Naminyagwe Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,015	1,969
Kiseitaka Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,049	1,662
Kaato Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,216	1,396
LCII: NAKAVULE Item: 263367 Sector Conditional Grant (Non-Wage)				50,163	16,401
Isagaza RC Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,147	1,693
Isagaza C.O.U. Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,792	2,216
Izira Baptist Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,552	1,503
Kamango Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,775	1,256
Namayemba Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,869	2,241
Namayemba Muslim Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,471	2,432

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		1,482,350	406,803
Bugoyozi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,957	1,314
Nakavule Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,601	3,746
LCII: NAMUKONGE Item: 263367 Sector Conditional Grant (Non-Wage)				30,788	10,071
Buwofu Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,036	1,976
Bukaye Muslim Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,999	1,327
Kayango Baptist Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,709	2,508
Bugunga Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,218	2,033
Buswiriri Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,827	2,227
LCII: NDIFAKULYA Item: 263367 Sector Conditional Grant (Non-Wage)				5,868	1,922
Ndifakulya Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,868	1,922
LG Function: Secondary Education				810,364	196,025
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				810,364	196,025
LCII: BUGIRI A Item: 263101 LG Conditional grants (Current)				265,138	100,991
St. Stephen Secondary School		Sector Conditional Grant (Wage)	N/A	0	72,283
Item: 263366 Sector Conditional Grant (Wage)					
St. Stephen Secondary School		Sector Conditional Grant (Wage)	N/A	150,263	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Stephen Bugiri Secondary School		Sector Conditional Grant (Non-Wage)	N/A	114,875	28,708
LCII: ISAGAZA Item: 263367 Sector Conditional Grant (Non-Wage)				389,182	35,412
Baston College Bugiri		Sector Conditional Grant (Non-Wage)	N/A	389,182	35,412

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		1,482,350	406,803
LCII: KISEITAKA				156,044	59,621
Item: 263101 LG Conditional grants (Current)					
Namiyangwe S.S		Sector Conditional Grant (Wage)	N/A	0	43,070
Item: 263366 Sector Conditional Grant (Wage)					
NAMINYAGWE S.S.		Sector Conditional Grant (Wage)	N/A	89,533	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Naminyagwe Muslim Senior Secondary School		Sector Conditional Grant (Non-Wage)	N/A	66,511	16,552
Sector: Health				28,008	9,126
LG Function: Primary Healthcare				28,008	9,126
Lower Local Services					
Output: NGO Basic Healthcare Services (LLS)				14,008	2,202
LCII: KISEITAKA				7,004	1,101
Item: 291002 Transfers to NGOs					
Kirongero HCII		Conditional Grant to PHC- Non wage	N/A	7,004	1,101
LCII: NAMAYEMBA TOWN BOARD				7,004	1,101
Item: 291002 Transfers to NGOs					
Namayemba safe motherhood HCII		Conditional Grant to PHC- Non wage	N/A	7,004	1,101
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,000	6,924
LCII: BUGIRI A				2,000	1,101
Item: 263104 Transfers to other govt. units (Current)					
NANDEREMA HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
LCII: BUGUBO				2,000	1,101
Item: 263104 Transfers to other govt. units (Current)					
KAPYANGA HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
LCII: ISAGAZA				2,000	1,101
Item: 263104 Transfers to other govt. units (Current)					
BUGOYOZI HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
LCII: KISEITAKA				2,000	1,101
Item: 263104 Transfers to other govt. units (Current)					

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		1,482,350	406,803
KISEITAKA HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
LCII: NAMUKONGE				6,000	2,520
Item: 263104 Transfers to other govt. units (Current)					
KAYANGO HC III		Conditional Grant to PHC- Non wage	N/A	6,000	2,520
Sector: Water and Environment				80,896	7,314
LG Function: Rural Water Supply and Sanitation				80,896	7,314
<i>Capital Purchases</i>					
Output: Spring protection				7,200	5,814
LCII: BUGIRI A				3,600	2,907
Item: 311101 Land					
construction of protected spring	bugondandhala village	Development Grant	Completed	3,600	2,907
LCII: NAMUKONGE				3,600	2,907
Item: 311101 Land					
construction of protected spring	igogo village	Development Grant	N/A	3,600	2,907
Output: Borehole drilling and rehabilitation				73,696	1,500
LCII: BUGIRI A				24,565	1,500
Item: 281501 Environment Impact Assessment for Capital Works					
environment im pact assessment	naitosi village	Development Grant	N/A	158	1,500
Item: 281502 Feasibility Studies for Capital Works					
siting of boreholes	NAITOSI VILLAGE	Development Grant	N/A	3,000	0
Item: 311101 Land					
DRILLING OF BOREHOLES	NAITOSI	Development Grant	Completed	21,408	0
LCII: NAKAVULE				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
environment impact assessment	kidebero village	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
siting of boreholes	KIDHEBERO VILLAGE	Development Grant	N/A	3,000	0
Item: 311101 Land					
DRILLING OF BOREHOLES	KIDHEBERO	Development Grant	Completed	21,408	0
LCII: NDIFAKULYA				24,565	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		1,482,350	406,803
Item: 281501 Environment Impact Assessment for Capital Works					
environment impact assessment	Mugona North	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
siting of boreholes	MUGONA NORTH	Development Grant	N/A	3,000	0
Item: 311101 Land					
DRILLING OF BOREHOLES	MUGONA NORTH	Development Grant	Completed	21,408	0
Sector: Social Development				3,795	0
LG Function: Community Mobilisation and Empowerment				3,795	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,795	0
LCII: BUGIRI A				3,795	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kapayanga Sub-county	Kapyanga Village	Sector Conditional Grant (Non-Wage)	N/A	3,795	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUTERERE		<i>LCIV: BUKOOLI</i>		295,239	105,893
Sector: Agriculture				860	430
<i>LG Function: Agricultural Extension Services</i>				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: MUTERERE TOWN BOARD				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
facilitate lower local services to collect agricultural data to aid agricultural sector planning purposes		Conditional Grant to Agric. Ext Salaries	N/A	860	430
Sector: Works and Transport				20,745	12,666
<i>LG Function: District, Urban and Community Access Roads</i>				20,745	12,666
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,881	8,881
LCII: MUTERERE RURAL				8,881	8,881
Item: 263367 Sector Conditional Grant (Non-Wage)					
Muterere Subcounty	Bottlenecks on Community Access Roads	Sector Conditional Grant (Non-Wage)	N/A	8,881	8,881
			(Completed)		
Output: District Roads Maintainence (URF)				11,864	3,785
LCII: KAYOGERA				5,791	1,407
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Nakabale - Kitodha - Muterere	Sector Conditional Grant (Non-Wage)	N/A	5,791	1,407
LCII: KITUMBA				3,131	1,257
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Nakyeigereke – Itoolo –Bulidha/Nagongera to Butema	Sector Conditional Grant (Non-Wage)	N/A	3,131	1,257
LCII: MUTERERE RURAL				2,941	1,121
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Muterere - Makoma	Sector Conditional Grant (Non-Wage)	N/A	2,941	1,121
Sector: Education				252,835	84,402
<i>LG Function: Pre-Primary and Primary Education</i>				77,300	18,337
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,400	0
LCII: KITUMBA				21,400	0
Item: 312104 Other Structures					
Construction of a five stance Pit latrine at Kimbale P/S		Conditional Grant to SFG	N/A	21,400	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUTERERE		<i>LCIV: BUKOOLI</i>		295,239	105,893
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,900	18,337
LCII: KAYOGERA				26,511	8,711
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bululu Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,456	2,109
Naluya Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,021	1,653
Naigoma Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,503	1,488
Nongo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,211	2,031
Lubanyi Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,321	1,430
LCII: KITUMBA				6,323	2,067
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kimbale Primary School		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)					
Muterere Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,546	1,820
Ngunga Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,007	1,648
Kyaiku Baptist Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,740	1,245
LCII: MUTERERE TOWN BOARD				8,773	2,846
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Lawrence Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,773	2,846
LG Function: Secondary Education				175,535	66,066
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				175,535	66,066
LCII: MUTERERE TOWN BOARD				175,535	66,066
Item: 263101 LG Conditional grants (Current)					
Muterere S.S		Sector Conditional Grant (Wage)	N/A	0	46,192
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUTERERE		<i>LCIV: BUKOOLI</i>		295,239	105,893
Muterere Secondary School		Sector Conditional Grant (Wage)	N/A	96,024	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Muterere Secondary School		Sector Conditional Grant (Non-Wage)	N/A	79,511	19,873
Sector: Health				17,004	8,394
LG Function: Primary Healthcare				17,004	8,394
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	3,672
LCII: MUTERERE TOWN BOARD				7,004	3,672
Item: 291002 Transfers to NGOs					
St Luke Muterere HCII		Conditional Grant to PHC- Non wage	N/A	7,004	3,672
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	4,722
LCII: KAYOGERA				2,000	1,101
Item: 263104 Transfers to other govt. units (Current)					
KAYOGERA HCII		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
LCII: KITUMBA				2,000	1,101
Item: 263104 Transfers to other govt. units (Current)					
KITUMBA HCII		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
LCII: MUTERERE TOWN BOARD				6,000	2,520
Item: 263104 Transfers to other govt. units (Current)					
MUTERERE HC III		Conditional Grant to PHC- Non wage	N/A	6,000	2,520
Sector: Social Development				3,795	0
LG Function: Community Mobilisation and Empowerment				3,795	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,795	0
LCII: MUTERERE TOWN BOARD				3,795	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Muterere Sub-county	Muterere	Sector Conditional Grant (Non-Wage)	N/A	3,795	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		299,534	60,797
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: KASITA				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
facilitate lower local services to collect agricultural data to aid agricultural sector planning purposes		Conditional Grant to Agric. Ext Salaries	N/A	860	430
Sector: Works and Transport				91,833	14,960
LG Function: District, Urban and Community Access Roads				91,833	14,960
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,269	11,269
LCII: NKAIZA				11,269	11,269
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabukalu Subcounty	Bottlenecks on Community Access Roads	Sector Conditional Grant (Non-Wage)	N/A	11,269	11,269
			(Completed)		
Output: District Roads Maintainence (URF)				80,564	3,691
LCII: BUTYABULE				61,732	1,026
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Bugiri - Nkaiza - Bugobi	Sector Conditional Grant (Non-Wage)	N/A	61,732	1,026
LCII: KASITA				4,803	676
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Wangobo - Naigaga - Kabasala	Sector Conditional Grant (Non-Wage)	N/A	4,803	676
LCII: LWANIKA				6,627	755
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Lwanika- Isengero - Kasita- Butyabule-Bugobi Road	Sector Conditional Grant (Non-Wage)	N/A	6,627	755
LCII: NAKIVAMBA				4,043	656
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Nakivamba - Nsokwe	Sector Conditional Grant (Non-Wage)	N/A	4,043	656
LCII: NKAIZA				3,359	578
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Nabukalu - Nkaiza	Sector Conditional Grant (Non-Wage)	N/A	3,359	578
Sector: Education				143,915	40,685

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		299,534	60,797
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,958</i>	<i>23,715</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,500	0
LCII: LWANIKA				4,500	0
Item: 312203 Furniture & Fixtures					
supply of furniture to bugoyozi p/s		Development Grant	N/A	4,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,458	23,715
LCII: BUTYABULE				10,455	3,437
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabuganga Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,602	1,837
Butyabule Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,853	1,599
LCII: ISEGERO				14,081	4,590
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwanika Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,100	2,314
Nabukima C.O.U. Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,981	2,276
LCII: KASITA				18,710	6,118
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabukalu Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,522	3,085
Naigaga Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,524	1,494
Kabasaala Muslim Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,664	1,539
LCII: LWANIKA				2,417	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiwongolo Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,417	824
LCII: NKAIZA				13,017	4,252
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nkaiza Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,324	2,385

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		299,534	60,797
Bukubansiri Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,693	1,866
LCII: WANGOBO				13,780	4,494
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakivamba Baptist Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,233	2,356
Wangobo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,547	2,138
<i>LG Function: Secondary Education</i>				66,957	16,970
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,957	16,970
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
Sector: Health				10,000	4,722
<i>LG Function: Primary Healthcare</i>				10,000	4,722
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	4,722
LCII: KASITA				6,000	2,520
Item: 263104 Transfers to other govt. units (Current)					
NABUKALU HCIII		Conditional Grant to PHC- Non wage	N/A	6,000	2,520
LCII: NKAIZA				2,000	1,101
Item: 263104 Transfers to other govt. units (Current)					
NKAIZA HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
LCII: WANGOBO				2,000	1,101
Item: 263104 Transfers to other govt. units (Current)					
WANGOBO HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
Sector: Water and Environment				49,131	0
<i>LG Function: Rural Water Supply and Sanitation</i>				49,131	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,131	0
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		299,534	60,797
siting of boreholes	bulalo village	Development Grant	N/A	3,000	0
Item: 311101 Land					
DRILLING OF BOREHOLES	BULALO	Development Grant	Completed	21,408	0
LCII: WANGOBO				24,565	0
Item: 281501 Environment Impact Assessment for Capital Works					
environment impact assessment	busaala	Development Grant	N/A	158	0
Item: 281502 Feasibility Studies for Capital Works					
siting of boreholes	busaala village	Development Grant	N/A	3,000	0
Item: 311101 Land					
DRILLING OF BOREHOLES	BUSAALA VILLAGE	Development Grant	Completed	21,408	0
Sector: Social Development				3,795	0
LG Function: Community Mobilisation and Empowerment				3,795	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,795	0
LCII: KASITA				3,795	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabukalu Sub-county	Kasita Village	Sector Conditional Grant (Non-Wage)	N/A	3,795	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		413,817	148,497
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: NANKOMA TOWN BOARD				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
facilitate lower local services to collect agricultural data to aid agricultural sector planning purposes		Conditional Grant to Agric. Ext Salaries	N/A	860	430
Sector: Works and Transport				48,379	13,963
LG Function: District, Urban and Community Access Roads				48,379	13,963
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,732	12,732
LCII: NANKOMA RURAL				12,732	12,732
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nankoma Subcounty	Bottlenecks on Community Access Roads	Other Transfers from Central Government	N/A	12,732	12,732
			(Completed)		
Output: District Roads Maintainence (URF)				35,647	1,231
LCII: MASITA				2,941	346
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Nankoma-Itakaibolu - Masita	Sector Conditional Grant (Non-Wage)	N/A	2,941	346
LCII: NANKOMA RURAL				32,706	885
Item: 263367 Sector Conditional Grant (Non-Wage)					
Works Dept	Buwunga - Nankoma	Sector Conditional Grant (Non-Wage)	N/A	32,706	885
Sector: Education				279,976	95,866
LG Function: Pre-Primary and Primary Education				78,750	25,882
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,750	25,882
LCII: ISEGERO				5,105	1,679
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wansimba Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,105	1,679
LCII: MATOVU				13,355	4,414
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nawambwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,252	1,726

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		413,817	148,497
Matovu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,643	1,532
Nampere Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,460	1,156
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
Lwangosa Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,335	1,434
Kasongoire Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,425	1,145
Itakaibolu Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,250	3,316
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
Kyemeire Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,581	1,831
Nankoma Muslim Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,428	2,100
LG Function: Secondary Education				201,226	69,984
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				201,226	69,984
LCII: ISEGERO				132,494	52,564

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		413,817	148,497
Item: 263101 LG Conditional grants (Current)					
Nalubaale S.S		Sector Conditional Grant (Wage)	N/A	0	40,580
Item: 263366 Sector Conditional Grant (Wage)					
Nalubaale Secondary School		Sector Conditional Grant (Wage)	N/A	84,357	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nalubaale Secondary School		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)					
Kyemeire International Vocational Senior Secondary School		Sector Conditional Grant (Non-Wage)	N/A	68,732	17,420
Sector: Health				70,008	29,516
LG Function: Primary Healthcare				70,008	29,516
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	3,672
LCII: ISEGERO				7,004	3,672
Item: 291002 Transfers to NGOs					
Kyemeire HCII		Conditional Grant to PHC- Non wage	N/A	7,004	3,672
LCII: NANKOMA TOWN BOARD				7,004	0
Item: 291002 Transfers to NGOs					
Nankoma islamic HCII		Conditional Grant to PHC- Non wage	N/A	7,004	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				56,000	25,844
LCII: MATOVU				2,000	1,101
Item: 263104 Transfers to other govt. units (Current)					
MATIKI HCII		Conditional Grant to PHC- Non wage	N/A	2,000	1,101
LCII: NANKOMA TOWN BOARD				52,000	24,743
Item: 263104 Transfers to other govt. units (Current)					
NANKOMA HCIV		Conditional Grant to PHC- Non wage	N/A	52,000	24,743
LCII: NSONO				2,000	0
Item: 263104 Transfers to other govt. units (Current)					
BUSIMBI HCII		Conditional Grant to PHC- Non wage	N/A	2,000	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		413,817	148,497
Sector: Water and Environment				10,800	8,721
LG Function: Rural Water Supply and Sanitation				10,800	8,721
<i>Capital Purchases</i>					
Output: Spring protection				10,800	8,721
LCII: ISEGERO				3,600	2,907
Item: 311101 Land					
construction of protected spring	Bwalulla village	Development Grant	Completed	3,600	2,907
LCII: NAMAOKO				3,600	2,907
Item: 311101 Land					
construction of protected spring	Bumunku village	Development Grant	Completed	3,600	2,907
LCII: NSONO				3,600	2,907
Item: 311101 Land					
construction of protected spring	Nawansenyio village	Development Grant	Completed	3,600	2,907
Sector: Social Development				3,795	0
LG Function: Community Mobilisation and Empowerment				3,795	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,795	0
LCII: NANKOMA TOWN BOARD				3,795	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nankoma Sub-county	Nankoma	Sector Conditional Grant (Non-Wage)	N/A	3,795	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUKOOLI</i>		0	41,886
Sector: Education				0	41,886
LG Function: Pre-Primary and Primary Education				0	41,886
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	6,980
LCII: Not Specified				0	6,980
Item: 312101 Non-Residential Buildings					
Construction of a two classroom block at Kiwongolo P/S		Development Grant	Being Procured	0	6,980
Output: Teacher house construction and rehabilitation				0	34,906
LCII: Not Specified				0	34,906
Item: 312102 Residential Buildings					
Construction of a staff house at Namagonjo p/s		Development Grant	Completed	0	34,167
Construction of a staff house at Ngunga		Development Grant	Works Underway	0	738

Vote: 504 Bugiri District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		4,000	0
Sector: Education				4,000	0
LG Function: Pre-Primary and Primary Education				4,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				4,000	0
LCII: Not Specified				4,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Impact assessment of 5 pit latrines and three double classroomed blocks		Not Specified	N/A	4,000	0

Vote: 504 Bugiri District**2016/17 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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