
Vote: 504 Bugiri District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Bugiri District

Date: 10/28/2015

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

Vote: 504 Bugiri District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	658,284	287,534	44%
2a. Discretionary Government Transfers	2,320,269	639,620	28%
2b. Conditional Government Transfers	19,143,878	4,196,049	22%
2c. Other Government Transfers	1,633,230	626,040	38%
3. Local Development Grant	728,061	145,612	20%
4. Donor Funding	511,061	247,094	48%
Total Revenues	24,994,784	6,141,950	25%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,108,059	307,886	292,934	28%	26%	95%
2 Finance	471,829	118,519	116,699	25%	25%	98%
3 Statutory Bodies	1,651,137	157,451	141,540	10%	9%	90%
4 Production and Marketing	299,954	109,083	91,359	36%	30%	84%
5 Health	4,315,132	970,910	760,515	23%	18%	78%
6 Education	13,457,315	3,124,683	3,081,698	23%	23%	99%
7a Roads and Engineering	1,654,909	332,440	332,051	20%	20%	100%
7b Water	745,439	154,135	54,529	21%	7%	35%
8 Natural Resources	147,604	42,044	42,038	28%	28%	100%
9 Community Based Services	877,737	512,931	126,413	58%	14%	25%
10 Planning	166,262	28,674	28,658	17%	17%	100%
11 Internal Audit	99,408	14,662	14,662	15%	15%	100%
Grand Total	24,994,784	5,873,418	5,083,096	23%	20%	87%
<i>Wage Rec't:</i>	13,838,122	3,088,159	3,095,773	22%	22%	100%
<i>Non Wage Rec't:</i>	7,051,353	1,959,057	1,488,052	28%	21%	76%
<i>Domestic Dev't</i>	3,594,248	649,564	369,132	18%	10%	57%
<i>Donor Dev't</i>	511,061	176,638	130,139	35%	25%	74%

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

The total district receipts by end of first quarter amounted to Ushs. 6,141,950,000 with government transfers accounting for 91%, local revenue and donors constituting 5% and 4% respectively. The quarterly receipts represented 25% of the total budget for the FY. This indicated a generally fair revenue performance for the quarter. There was an observed improvement in performance in Local Revenue and Donor receipts. Ushs. 5,873,418,000 of the above receipts was transferred to departments leaving a balance of Ushs. 168,532,000 on the General fund collection account. The balances were mainly receipts from other central government and donor agencies that had not yet left the account but in the process of transfer, funds accruing from the sale of bids to service providers that occurred during the close of the quarter and the land agency fees that trickle in almost on a daily basis. Departments absorbed Ushs. 5,083,096,000 of the funds transferred to

Vote: 504 Bugiri District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

them leaving a balance of Ushs.690,322,000 as unspent in the quarter. The unspent balances were mainly due to the rigorous process of procuring service providers for the development projects coupled with stringent guidelines for utilisation of funds especially other transfers from central government like YLP. Donor funds also touched the District accounts at the close of the quarter causing arise in the amounts unspent. There are also notable delays in the IFMS processes with little control by the district.

Vote: 504 Bugiri District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	658,284	287,534	44%
Property related Duties/Fees	15,000	41,017	273%
Application Fees	12,800	14,830	116%
Market/Gate Charges	76,726	10,756	14%
Business licences	110,852	24,554	22%
Unspent balances – Locally Raised Revenues		32,555	
Miscellaneous	6,450	4,255	66%
Land Fees	7,600	61,814	813%
Occupational Permits	13,970	590	4%
Other Fees and Charges	139,325	21,545	15%
Agency Fees	58,125	5,285	9%
Park Fees	78,424	15,870	20%
Local Service Tax	139,012	54,462	39%
2a. Discretionary Government Transfers	2,320,269	639,620	28%
Hard to reach allowances	16,683	4,171	25%
District Unconditional Grant - Non Wage	623,928	155,982	25%
District Equalisation Grant	141,336	35,334	25%
Transfer of District Unconditional Grant - Wage	1,411,800	389,101	28%
Transfer of Urban Unconditional Grant - Wage	20,549	28,539	139%
Urban Unconditional Grant - Non Wage	105,973	26,493	25%
2b. Conditional Government Transfers	19,143,878	4,196,049	22%
Conditional Grant to PAF monitoring	48,574	12,143	25%
Conditional Grant to Tertiary Salaries	144,999	36,325	25%
Conditional Grant to Women Youth and Disability Grant	17,879	4,470	25%
Conditional Grant to Secondary Salaries	945,224	200,423	21%
Conditional Grant to Secondary Education	1,349,886	449,962	33%
Conditional transfer for Rural Water	674,703	134,941	20%
Conditional Grant to Primary Salaries	8,676,101	1,872,911	22%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional Grant to SFG	773,139	154,628	20%
Conditional Grant to Primary Education	823,522	265,731	32%
Conditional Grant to PHC Salaries	2,526,622	535,799	21%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to PHC - development	34,706	6,941	20%
Construction of Secondary Schools	190,836	38,167	20%
Conditional Grant to NGO Hospitals	63,036	15,759	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	19,600	4,900	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,209	1,802	25%
Conditional Grant to District Hospitals	851,840	177,960	21%
Conditional Grant to Community Devt Assistants Non Wage	4,965	4,470	90%
Conditional Grant to Agric. Ext Salaries	100,593	64,737	64%
Conditional Grant to PHC- Non wage	232,567	58,142	25%
Conditional transfers to DSC Operational Costs	39,733	9,933	25%
Conditional transfers to Production and Marketing	115,473	28,868	25%

Vote: 504 Bugiri District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	86,925	24,648	28%
Conditional transfers to Special Grant for PWDs	37,327	9,332	25%
Sanitation and Hygiene	22,000	5,500	25%
Pension for Teachers	285,487	0	0%
Pension and Gratuity for Local Governments	740,264	0	0%
Conditional transfers to School Inspection Grant	43,442	10,861	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,770	15,000	14%
2c. Other Government Transfers	1,633,230	626,040	38%
CAIP 3	15,000	0	0%
UNEB	14,675	0	0%
Climate Smart Agriculture	14,000	10,691	76%
Roads Maintenance URF	1,216,861	229,241	19%
MoH-Recruitment of Health Staff		8,505	
MoGLSD	12,000	0	0%
Unspent balances – UnConditional Grants		22,151	
Vegetable Oil Development	15,000	0	0%
Youth Livelihood Programme	342,194	355,452	104%
National Women Council	3,500	0	0%
3. Local Development Grant	728,061	145,612	20%
LGMSD (Former LGDP)	728,061	145,612	20%
4. Donor Funding	511,061	247,094	48%
CODES project	25,000	0	0%
CEDOVIP	7,000	6,916	99%
UNICEF	104,000	33,149	32%
SDS Programme	174,060	43,802	25%
NTD/RTI	35,001	51,695	148%
MoH/WHO	76,600	65,523	86%
GLOBAL FUND MALARIA, HIV AND TB	56,400	0	0%
GAVI	25,000	46,010	184%
PACE	8,000	0	0%
Total Revenues	24,994,784	6,141,950	25%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue performance was at Ushs. 287,534,000, translating to about 44% of the total Budget for FY 2015/16 and 5% of the total receipts for the quarter. This was caused by very good performance in the land fees, property related duties, and application fees. The subcounty chiefs were so cooperative in mobilizing the fees leading to the good performance. Town council contributed 47% of the revenue for the quarter a performance attributed to the ability to enforce compliance using the enforcement officers. However, there was good performance in the following local revenue sources in the District; Market/gate charges, Business licenses, and park fees. The least performing source was the occupational permits.

(ii) Cummulative Performance for Central Government Transfers

The District by the end of 1st Quarter had received Ushs. 5,607,321,000 as Central Government transfers, which was which about 24% of the Budget for transfers from Central Government for FY 2015/16. The failure to achieve the expected 25% was mainly due to the Central Government Policy of remitting 20% of the Development Grants for the Quarter. However Central Government transfers constituted 91% of the total receipts to the District for the quarter, emphasising that the district largely depends on the Central Government transfers for the delivery of services. The Conditional and Discretionary Central Government transfers performed as expected save for the urban wage components that performed at an average of 139% of the Budget.

Vote: 504 Bugiri District

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

Donor funding performed at about 48% of the budget for the FY and 4% of the receipts for the quarter. Funds received were mainly for the mass measles campaign that was held at the close of the quarter. The departments of Health and Community were the main recipients of the donor funding in the quarter.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,008,309	288,616	29%	252,077	288,616	114%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	18,727	0	0%	4,682	0	0%
Unspent balances – Locally Raised Revenues		22,126		0	22,126	
Locally Raised Revenues	23,491	31,414	134%	5,873	31,414	535%
Multi-Sectoral Transfers to LLGs	289,825	64,399	22%	72,456	64,399	89%
District Unconditional Grant - Non Wage	91,402	15,779	17%	22,850	15,779	69%
Transfer of Urban Unconditional Grant - Wage	20,549	13,671	67%	5,137	13,671	266%
Transfer of District Unconditional Grant - Wage	534,316	133,727	25%	133,579	133,727	100%
<i>Development Revenues</i>	99,750	19,271	19%	24,937	19,271	77%
LGMSD (Former LGDP)	46,649	9,330	20%	11,662	9,330	80%
Unspent balances – UnConditional Grants		976		0	976	
Multi-Sectoral Transfers to LLGs	53,101	8,965	17%	13,275	8,965	68%
Total Revenues	1,108,059	307,886	28%	277,015	307,886	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,008,309	277,376	28%	252,077	277,376	110%
Wage	534,316	147,398	28%	133,579	147,398	110%
Non Wage	473,993	129,979	27%	118,498	129,979	110%
<i>Development Expenditure</i>	99,750	15,558	16%	24,938	15,558	62%
Domestic Development	99,750	15,558	16%	24,938	15,558	62%
Donor Development	0	0		0	0	
Total Expenditure	1,108,059	292,934	26%	277,015	292,934	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,240	1%			
<i>Development Balances</i>		3,713	4%			
Domestic Development		3,713	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,952	1%			

By end of first quarter, the department was allocated Ushs. 307,886,000 for expenditure, bulk of it being wage. This was about 28% of the budget against the 25% expected. The revenue to the department was boosted by the Locally Raised Revenues allocation to the department that was utilised to meet the legal expenses incurred by the District and the urban wage. Out of the receipts, the department absorbed Ushs.292,934,000 leaving Ushs.14,952,000 unspent.

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

Funds were not spent because of delays in IFMS processing mainly caused by network failures and the bank related transactions.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled		75
<i>Function Cost (UShs '000)</i>	1,108,059	292,934
Cost of Workplan (UShs '000):	1,108,059	292,934

The department entirely does the management function in the district. It oversees all district operations. The department conducted an annual Board of survey, monitored lower local Governments, made consultations at the various ministries and other government agencies, attended important meetings including the TPC, Senior Management Meetings, DEC, Council and Security meetings. Publicized District programme, and coordinated District related media programmes managed the payroll and ensured timely payment of salaries, spearheaded the process of appraising staff, publicized funds received by the district for accountability, managed staff personal records and in and out going mails.

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	442,916	117,381	27%	110,728	117,381	106%
Conditional Grant to PAF monitoring	8,587	8,223	96%	2,146	8,223	383%
Unspent balances – Locally Raised Revenues		2,054		0	2,054	
Locally Raised Revenues	53,213	15,903	30%	13,303	15,903	120%
Multi-Sectoral Transfers to LLGs	127,603	19,179	15%	31,901	19,179	60%
District Unconditional Grant - Non Wage	112,968	24,168	21%	28,242	24,168	86%
Transfer of Urban Unconditional Grant - Wage		1,970		0	1,970	
Transfer of District Unconditional Grant - Wage	123,863	45,883	37%	30,965	45,883	148%
Hard to reach allowances	16,683	0	0%	4,171	0	0%
<i>Development Revenues</i>	28,912	1,138	4%	7,228	1,138	16%
LGMSD (Former LGDP)	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	8,912	1,138	13%	2,228	1,138	51%
Total Revenues	471,829	118,519	25%	117,956	118,519	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	442,916	115,561	26%	110,728	115,561	104%
Wage	123,863	47,853	39%	30,966	47,853	155%
Non Wage	319,054	67,708	21%	79,762	67,708	85%
<i>Development Expenditure</i>	28,912	1,138	4%	2,228	1,138	51%
Domestic Development	28,912	1,138	4%	2,228	1,138	51%
Donor Development	0	0		0	0	
Total Expenditure	471,829	116,699	25%	112,956	116,699	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,820	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,820	0%			

By end of first quarter, the department had Ushs. 118,519,000, a lot being recurrent and wage. The over all performance indicated the expected budget. There was an under and over performances in some revenue sources. Under scores were seen in the UCG NW and LLG allocation to the department and over revenue performance was seen in the wage and PAF. The department almost spent 100% of the receipts.

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

There were delays in the IFMIS system.

(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**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,651,137	157,331	10%	412,784	157,331	38%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,760	0	0%	940	0	0%
Conditional transfers to DSC Operational Costs	39,733	9,933	25%	9,933	9,933	100%
Conditional transfers to Salary and Gratuity for LG ele	86,925	24,648	28%	21,731	24,648	113%
Conditional transfers to Councillors allowances and E	106,770	15,000	14%	26,693	15,000	56%
Pension for Teachers	285,487	0	0%	71,372	0	0%
Pension and Gratuity for Local Governments	740,264	0	0%	185,066	0	0%
Unspent balances – Locally Raised Revenues		6,650		0	6,650	
Locally Raised Revenues	84,935	19,204	23%	21,234	19,204	90%
Other Transfers from Central Government		8,505		0	8,505	
Multi-Sectoral Transfers to LLGs	127,903	32,294	25%	31,976	32,294	101%
District Unconditional Grant - Non Wage	87,974	20,321	23%	21,994	20,321	92%
Transfer of Urban Unconditional Grant - Wage		1,804		0	1,804	
Transfer of District Unconditional Grant - Wage	34,928	7,442	21%	8,732	7,442	85%
<i>Development Revenues</i>		120		0	120	
Multi-Sectoral Transfers to LLGs		120		0	120	
Total Revenues	1,651,137	157,451	10%	412,784	157,451	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,651,137	141,420	9%	412,784	141,420	34%
Wage	59,264	38,394	65%	14,816	38,394	259%
Non Wage	1,591,873	103,026	6%	397,968	103,026	26%
<i>Development Expenditure</i>	0	120		0	120	
Domestic Development	0	120		0	120	
Donor Development	0	0		0	0	
Total Expenditure	1,651,137	141,540	9%	412,784	141,540	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,911	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,911	1%			

The department received Shs.157,451,000 on statutory account indicating 10% revenue performance. The failure to achieve the expected 25% of the budget was mainly due to the difficulty to upload expenditure for pension and gratuity which are key revenue sources to the department and the deliberate policy of government to release the Conditional transfers to Councillors allowances and ex-gratia in the fourth quarter. Out of the receipts, only Ushs. 141,540,000 was spent leaving ushs. 15,911,000 unspent

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

The unspent balances on the account are mainly PAYE for councillors that was paid out but the transaction is yet to complete.

(ii) Highlights of Physical Performance

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<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	160	56
No. of Land board meetings	160	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	1,651,137	141,540
Cost of Workplan (UShs '000):	1,651,137	141,540

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

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	235,971	93,088	39%	58,993	93,088	158%
Conditional Grant to Agric. Ext Salaries	100,593	64,737	64%	25,148	64,737	257%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Conditional transfers to Production and Marketing	51,490	12,873	25%	12,873	12,873	100%
Locally Raised Revenues	4,894	0	0%	1,223	0	0%
Other Transfers from Central Government	29,000	10,691	37%	7,250	10,691	147%
District Unconditional Grant - Non Wage	5,292	980	19%	1,323	980	74%
Transfer of District Unconditional Grant - Wage	43,702	3,807	9%	10,926	3,807	35%
<i>Development Revenues</i>	63,983	15,996	25%	15,996	15,996	100%
Conditional transfers to Production and Marketing	63,983	15,996	25%	15,996	15,996	100%
Total Revenues	299,954	109,083	36%	74,988	109,083	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	235,971	86,974	37%	58,993	86,974	147%
Wage	144,296	76,159	53%	36,074	76,159	211%
Non Wage	91,676	10,814	12%	22,919	10,814	47%
<i>Development Expenditure</i>	63,983	4,386	7%	15,996	4,386	27%
Domestic Development	63,983	4,386	7%	15,996	4,386	27%
Donor Development	0	0		0	0	
Total Expenditure	299,954	91,359	30%	74,988	91,359	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,114	3%			
<i>Development Balances</i>		11,610	18%			
Domestic Development		11,610	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,724	6%			

The department received Ushs.109,083,000 shillings, which was 39% of the budget for the FY. The performance above the expected receipts of 25% were mainly due to wages paid out to the newly recruited staff in the department and the good performance of the other transfers from the Central Government in the quarter. The operational funds have been spent as per the planned activities and a balance of Ushs. 17,724,000 has not been spent due to procurement processes in progress for utilisation of the development funds for the Department.

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

The unspent balances were for development projects that are undergoing procurement processes.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of farmers accessing advisory services	0	1432
No. of farmer advisory demonstration workshops	22	5
No. of farmers receiving Agriculture inputs	0	350
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	2	0
No. of livestock vaccinated	500	0
No of livestock by types using dips constructed	1200	0
No. of livestock by type undertaken in the slaughter slabs	1600	0
No. of fish ponds constructed and maintained	10	0
No. of fish ponds stocked	10	0
Quantity of fish harvested	307	0
No. of tsetse traps deployed and maintained	350	0
No of valley dams constructed	2	0
No of plant marketing facilities constructed	2	0
Function Cost (US\$ '000)	296,954	91,359
Function: 0183 District Commercial Services		
No. of producer groups identified for collective value addition support	3	0
No. of value addition facilities in the district	1	0
A report on the nature of value addition support existing and needed	Yes	No
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	4	0
No of businesses issued with trade licenses	20	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	4	0
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	3	0
No. of market information reports disseminated	8	0
No of cooperative groups supervised	8	0
No. of cooperative groups mobilised for registration	2	0
No. of cooperatives assisted in registration	2	0
Function Cost (US\$ '000)	3,000	0
Cost of Workplan (US\$ '000):	299,954	91,359

The most outstanding achievement of the department in the quarter was the recruitment of staff to deliver services. Bugiri District is predominantly reliant on agriculture with over 90% of the population rural and deriving their livelihood from agriculture though at subsistence level. Besides the department; produced mandatory PMG reports, collected data, controlled vermin and vaccinated dogs against rabies and monitored activities of operation wealth creation.

Particularly in the quarter, 27 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 conducted. Quarterly Report prepared and submitted to MAAIF Hqs. Production staffs supervised and mentored, Surveillance of crop pests and disease more especially Banana bacterial wilt, Coffee Wilt and Maize Necrotic Lethal Disease was conducted for early detection and prevention of disease outbreak in all the 11 LLGs of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Bulesa, Kapyanga, Buluguyi, Iwemba Bugiri T.C and Muterere. Data collected and one quarterly report compiled and submitted to Commissioner crop production at Entebbe, Vegetable oil development project and Climate Smart Agriculture activities implemented in the sub counties of

Workplan 4: Production and Marketing

Kapyanga, Bulesa, Nabukalu, Mutere, Nankoma, Buluguyi, Iwemba and Buwunga. Routine supervision, Inspection and registration of agric inputs and produce stores and crop processing units conducted in the sub counties of Nabukalu, Mutere, Nankoma, Bugiri Town council, Bulesa, Buwunga, Kapyanga and Bulidha. And imparted skills of Agro input handling to Agro input dealers in the those sub counties, General Fisheries supervision carried out in the sub counties of Budhaya, Bulidha and Iwemba, 1 lake patrol conducted in Bulidha and Budhaya SC and illegal fishing gears impounded and destroyed.

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,985,750	653,627	22%	746,437	653,627	88%
Conditional Grant to PHC Salaries	2,526,622	535,799	21%	631,655	535,799	85%
Conditional Grant to PHC- Non wage	232,567	58,142	25%	58,142	58,142	100%
Conditional Grant to District Hospitals	151,840	37,960	25%	37,960	37,960	100%
Conditional Grant to NGO Hospitals	63,036	15,759	25%	15,759	15,759	100%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Locally Raised Revenues	4,894	5,037	103%	1,223	5,037	412%
Multi-Sectoral Transfers to LLGs	500	430	86%	125	430	344%
District Unconditional Grant - Non Wage	5,292	500	9%	1,323	500	38%
<i>Development Revenues</i>	1,329,382	317,284	24%	332,346	317,284	95%
Conditional Grant to District Hospitals	700,000	140,000	20%	175,000	140,000	80%
Conditional Grant to PHC - development	34,706	6,941	20%	8,676	6,941	80%
Donor Funding	453,989	120,487	27%	113,497	120,487	106%
LGMSD (Former LGDP)	20,000	23,993	120%	5,000	23,993	480%
Multi-Sectoral Transfers to LLGs	120,687	25,862	21%	30,172	25,862	86%
Total Revenues	4,315,132	970,910	23%	1,078,783	970,910	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,985,750	618,567	21%	746,437	618,567	83%
Wage	2,526,622	535,799	21%	631,655	535,799	85%
Non Wage	459,128	82,768	18%	114,782	82,768	72%
<i>Development Expenditure</i>	1,329,382	141,948	11%	332,346	141,948	43%
Domestic Development	875,393	56,455	6%	218,848	56,455	26%
Donor Development	453,989	85,493	19%	113,497	85,493	75%
Total Expenditure	4,315,132	760,515	18%	1,078,783	760,515	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,060	1%			
<i>Development Balances</i>		175,336	13%			
Domestic Development		140,341	16%			
Donor Development		34,994	8%			
Total Unspent Balance (Provide details as an annex)		210,396	5%			

By close of first quarter, the department was allocated Ushs. 970,910,000 which was about 23% of the budget against the 25% expected. This was mainly boosted by fair performances in allocations from local revenue, LGMSD and donor receipts for the quarter. There were also a more allocation to the sector by LLGs. Though failure to achieve the 25% expected was mainly due to the government policy of remitting only 20% of the development grants for the quarter. Out of the receipts, the department absorbed Ushs. 760,515,000 a 78% absorption leaving Ushs. 210,396,000 unspent.

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

Funds for PHC development and for renovation of Bugiri District Hospital were not spent as procurement procedures are still on going to identify the contractors. The remaining funds were received late in the quarter for the mass measles campaign.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan 5: Health****Function: 0881 Primary Healthcare**

Number of health facilities reporting no stock out of the 6 tracer drugs.	20	1
%age of approved posts filled with trained health workers	65	64
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9700	2018
No. and proportion of deliveries in the District/General hospitals	2600	815
Number of total outpatients that visited the District/ General Hospital(s).	52200	11178
Number of outpatients that visited the NGO Basic health facilities	17400	3121
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	29
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	393
Number of trained health workers in health centers	320	210
No.of trained health related training sessions held.	75	22
Number of outpatients that visited the Govt. health facilities.	292000	57840
Number of inpatients that visited the Govt. health facilities.	4480	1173
No. and proportion of deliveries conducted in the Govt. health facilities	3300	1207
%age of approved posts filled with qualified health workers	68	49
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	70
No. of children immunized with Pentavalent vaccine	16720	3597
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	0	1
Function Cost (US\$ '000)	4,315,132	760,515
Cost of Workplan (US\$ '000):	4,315,132	760,515

Health department is charged with the function of providing healthcare services to both local and other populations of Bugiri district. Health service delivery has been carried out with many challenges e.g. understaffing staffing, lack of funds, lack of transport facilities and facilitations, patient congestion in Health facilities etc. the challenges thus call for need to recruit staff of all cadres so as to fill the staffing gaps existing in Health facilities of in the District. Vertical and horizontal training of the District staff will also enhance filling of staffing gaps.

Physical performance highlights include mass measles campaign where health workers were trained and projects included renovation of Kayango HCIII in Kapyanga sub county and transfer of PHC funds to LHUs and NGO health facilities.

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,251,215	2,895,667	24%	3,059,135	2,895,667	95%
Conditional Grant to Tertiary Salaries	144,999	36,325	25%	36,250	36,325	100%
Conditional Grant to Primary Salaries	8,676,101	1,872,911	22%	2,169,025	1,872,911	86%
Conditional Grant to Secondary Salaries	945,224	200,423	21%	236,306	200,423	85%
Conditional Grant to Primary Education	823,522	265,731	32%	205,881	265,731	129%
Conditional Grant to Secondary Education	1,349,886	449,962	33%	337,472	449,962	133%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Conditional transfers to School Inspection Grant	43,442	10,861	25%	10,861	10,861	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	32,667	33%	24,500	32,667	133%
Locally Raised Revenues	5,872	0	0%	1,468	0	0%
Other Transfers from Central Government	14,675	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	12,400	775	6%	3,100	775	25%
District Unconditional Grant - Non Wage	17,850	3,483	20%	4,463	3,483	78%
Transfer of District Unconditional Grant - Wage	118,244	22,530	19%	29,561	22,530	76%
<i>Development Revenues</i>	1,206,100	229,015	19%	301,525	229,015	76%
Conditional Grant to SFG	773,139	154,628	20%	193,285	154,628	80%
Construction of Secondary Schools	190,836	38,167	20%	47,709	38,167	80%
LGMSD (Former LGDP)	155,353	21,331	14%	38,838	21,331	55%
Multi-Sectoral Transfers to LLGs	86,772	14,889	17%	21,693	14,889	69%
Total Revenues	13,457,315	3,124,683	23%	3,360,660	3,124,683	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,251,215	2,859,266	23%	3,061,011	2,859,266	93%
Wage	9,884,567	2,132,189	22%	2,471,141	2,132,189	86%
Non Wage	2,366,648	727,077	31%	589,870	727,077	123%
<i>Development Expenditure</i>	1,206,100	222,432	18%	299,649	222,432	74%
Domestic Development	1,206,100	222,432	18%	299,649	222,432	74%
Donor Development	0	0		0	0	
Total Expenditure	13,457,315	3,081,698	23%	3,360,660	3,081,698	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,402	0%			
<i>Development Balances</i>		6,583	1%			
Domestic Development		6,583	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		42,985	0%			

The department received Ushs. 3,124,683,000 of which 68% was wage. The above receipts were 23% of the expected 25% revenue performance caused by the government policy of remittance of only 20% of the development grants for the quarter coupled with poor performance in the local revenue allocation to the department. Out of the transfers to the department, 3,081,698,000 was absorbed leaving an unspent balance of 42,985,000/=.

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

The balance on account is for development projects undergoing procurement of service providers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of primary schools receiving furniture	10	0
No. of teachers paid salaries	1537	1487
No. of qualified primary teachers	1537	1487
No. of pupils enrolled in UPE	95000	95073
No. of student drop-outs	95000	343
No. of Students passing in grade one	7000	6050
No. of pupils sitting PLE	7000	6050
No. of classrooms constructed in UPE	10	4
No. of latrine stances constructed	29	0
No. of teacher houses constructed	4	2
Function Cost (US\$ '000)	10,347,787	2,291,392
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	119	124
No. of students passing O level	989	967
No. of students sitting O level	989	967
No. of students enrolled in USE	12538	11236
No. of classrooms constructed in USE	2	10
Function Cost (US\$ '000)	2,485,945	688,552
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	33
No. of students in tertiary education	250	207
Function Cost (US\$ '000)	404,499	67,940
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	227	207
No. of secondary schools inspected in quarter	25	180
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	227	204
Function Cost (US\$ '000)	219,084	33,814
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	100
No. of children accessing SNE facilities	80	100
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	13,457,315	3,081,698

This department utilising the funds received was able to have ied teachers paid salaries, pupils enrolled in UPE schools, students sat O level, Sites appraised and constructed classroom blocks, pit latrines and cleared pending obligations, Capital projects monitored, accountability reports produced and submitted to MOES

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,213,041	321,056	26%	295,361	321,056	109%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Locally Raised Revenues	3,915	25,000	639%	979	25,000	2554%
Other Transfers from Central Government	962,796	229,241	24%	232,799	229,241	98%
Multi-Sectoral Transfers to LLGs	1,150	27,837	2421%	288	27,837	9666%
District Unconditional Grant - Non Wage	4,234	25,400	600%	1,059	25,400	2399%
District Equalisation Grant	141,336	0	0%	35,334	0	0%
Transfer of Urban Unconditional Grant - Wage		2,032		0	2,032	
Transfer of District Unconditional Grant - Wage	98,611	11,546	12%	24,653	11,546	47%
<i>Development Revenues</i>	441,868	11,384	3%	53,083	11,384	21%
Other Transfers from Central Government	15,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	426,868	11,384	3%	50,583	11,384	23%
Total Revenues	1,654,909	332,440	20%	348,444	332,440	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,213,041	320,667	26%	295,361	320,667	109%
Wage	98,611	13,578	14%	24,653	13,578	55%
Non Wage	1,114,430	307,089	28%	270,708	307,089	113%
<i>Development Expenditure</i>	441,868	11,384	3%	53,083	11,384	21%
Domestic Development	441,868	11,384	3%	53,083	11,384	21%
Donor Development	0	0		0	0	
Total Expenditure	1,654,909	332,051	20%	348,444	332,051	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		389	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		389	0%			

The Sector received Ushs. 332,440,000 which was 20% of the expected revenue for the quarter. The failure to achieve the 25% was caused by the LLG not allocating resources to the sector as planned and the low absorption of the wage planned. Though the sector benefitted from higher allocations from Unconditional nonwage and loca revenue to improve the roads that had been affected by the rains. The sector fully absorbed all the reources allocated toit in the quarter.

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

The allocated funds were fully absorbed.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	87	0
Length in Km of Urban unpaved roads routinely maintained	24	0
Length in Km of Urban unpaved roads periodically maintained	5	3
No. of bottlenecks cleared on community Access Roads	2	0
Length in Km of District roads routinely maintained	326	326
Length in Km of District roads periodically maintained	160	65
No. of bridges maintained	1	1
Length in Km. of rural roads constructed	26	47
Function Cost (US\$ '000)	1,408,454	328,486
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (US\$ '000)	246,454	3,565
Cost of Workplan (US\$ '000):	1,654,909	332,051

This Section handles functions related to development and /or maintenance of Roads, Buildings and Bridges. The gazetted District Rural Feeder Road Network comprising Classes I, II and III, is approximately 578.32km. This network links communities to commercial and socio – economic centres or connects them onto the National Classified Road Network. District feeder roads are important for the livelihood of rural communities since they facilitate trade, delivery of agricultural produce, facilitate access to local health, administrative and educational facilities.

The key physical outputs comprised of maintenance of the following roads; Bugayi - Nsango Road(12.5km), Naluwerere – Muwayo(24km) Walugoma – Matovu(12.5km) Bugiri – Muterere(15.5km) Road Works; Repairs/ Servicing of Road Maintenance Equipment and Completion of road rehabilitation of Wangobo - Naigaga - Kabasala(16.4km), Nabukalu - Nkaiza(4.8km), Nakivamba - Nsokwe(4.4km), Nakawa - Bulumi(3.km), Busowa - Bubugo-Magola (6.23km), Bubugo -Nagawoloma(4.35km), Kasala - Mawanga - Matiki - Bukerere(7.8km) roads under CAIP-3

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,236	18,194	26%	17,559	18,194	104%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	47,236	12,694	27%	11,809	12,694	107%
<i>Development Revenues</i>	675,203	135,941	20%	168,801	135,941	81%
Conditional transfer for Rural Water	674,703	134,941	20%	168,676	134,941	80%
Multi-Sectoral Transfers to LLGs	500	1,000	200%	125	1,000	800%
Total Revenues	745,439	154,135	21%	186,360	154,135	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,236	18,194	26%	17,559	18,194	104%
Wage	47,236	12,694	27%	11,809	12,694	107%
Non Wage	23,000	5,500	24%	5,750	5,500	96%
<i>Development Expenditure</i>	675,203	36,335	5%	168,801	36,335	22%
Domestic Development	675,203	36,335	5%	168,801	36,335	22%
Donor Development	0	0		0	0	
Total Expenditure	745,439	54,529	7%	186,360	54,529	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		99,606	15%			
Domestic Development		99,606	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		99,606	13%			

The cumulative departmental outturn as at 30th September 2015, was shs. 154,135,000, which was 21% of the approved budget of shs. 745,439,000. The failure to achieve the expected 255 was due to the Central Government releasing only 20% of the development grants for the FY in the quarter. Out of the receipts, the department only utilised Ushs. 54,529,000 leaving balance of shs 99,606,000. The funds were not spent because some contractors have not claimed for their retention monies and the capital projects are under the procurement process.

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

Construction work has not began as the procurement process is still ongoing and some contractors have not claimed for their retention monies yet.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	00	00
No. of deep boreholes drilled (hand pump, motorised)	20	00
No. of deep boreholes rehabilitated	20	00
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	00	00
No. of deep boreholes rehabilitated (PRDP)	00	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	00	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	00	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	00	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	00	00
No. of dams constructed	00	00
No. of dams constructed (PRDP)	00	00
No. of water facility user committees trained (PRDP)	00	00
No. of supervision visits during and after construction	60	00
No. of water points tested for quality	60	15
No. of District Water Supply and Sanitation Coordination Meetings	04	01
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00	00
No. of sources tested for water quality	60	00
No. of water points rehabilitated	20	00
% of rural water point sources functional (Gravity Flow Scheme)	00	00
% of rural water point sources functional (Shallow Wells)	00	00
No. of water pump mechanics, scheme attendants and caretakers trained	15	00
No. of public sanitation sites rehabilitated	00	00
No. of water and Sanitation promotional events undertaken	04	01
No. of water user committees formed.	28	25
No. Of Water User Committee members trained	28	00
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02	01
No. of public latrines in RGCs and public places	01	00
No. of public latrines in RGCs and public places (PRDP)		00
No. of springs protected	06	00
No. of springs protected (PRDP)	00	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	00	00
Function Cost (US\$ '000)	745,439	54,529
Function: 0982 Urban Water Supply and Sanitation		

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	00	00
Length of pipe network extended (m)	00	00
No. of new connections	00	00
Volume of water produced	00	00
No. Of water quality tests conducted	00	00
No. of new connections made to existing schemes	00	00
No of refuse trucks and related equipment purchased	00	00
No of refuse trucks and related equipment purchased (PRDP)	00	00
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	745,439	54,529

Assisted the District engineer in executing Water Engineering works. Technical advice to the District provided; Water engineering works supervised; Work Plans and budgets prepared; and Status reports on water engineering works prepared. 6 supervision visits during and after construction

The key physical outputs for the period under review included; Conduction of household sanitation situational analysis, payment for retentions/rolled over activities for FY 2014/2015 , inspection of water points after construction, Holding the District water and sanitation coordination committee meeting, advocacy meetings ,radio talk shows and social mobilisers meeting.

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	127,107	32,235	25%	31,774	32,235	101%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Conditional Grant to District Natural Res. - Wetlands (7,209	1,802	25%	1,802	1,802	100%
Unspent balances – Locally Raised Revenues		1,200		0	1,200	
Locally Raised Revenues	5,872	0	0%	1,468	0	0%
Multi-Sectoral Transfers to LLGs	6,055	600	10%	1,513	600	40%
District Unconditional Grant - Non Wage	6,350	1,500	24%	1,587	1,500	95%
Transfer of Urban Unconditional Grant - Wage		1,250		0	1,250	
Transfer of District Unconditional Grant - Wage	99,619	25,883	26%	24,904	25,883	104%
<i>Development Revenues</i>	20,497	9,809	48%	2,624	9,809	374%
LGMSD (Former LGDP)	10,000	8,800	88%	0	8,800	
Multi-Sectoral Transfers to LLGs	10,497	1,009	10%	2,624	1,009	38%
Total Revenues	147,604	42,044	28%	34,399	42,044	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	127,107	32,229	25%	31,774	32,229	101%
Wage	99,619	27,133	27%	24,905	27,133	109%
Non Wage	27,487	5,096	19%	6,869	5,096	74%
<i>Development Expenditure</i>	20,497	9,809	48%	2,624	9,809	374%
Domestic Development	20,497	9,809	48%	2,624	9,809	374%
Donor Development	0	0		0	0	
Total Expenditure	147,604	42,038	28%	34,398	42,038	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6	0%			

The cumulative outturn for the period under review was shs. 42,044,000/= which was 28% of the approved departmental budget of shs 147,604,000. most of the revenue sources performed as required save for Wage that performed at 26% and LDMSDP that performed at 88% for the quarter. However Local revenue and PAF performed dismally. Out of the receipts, the department absorbed all the funds save for 6000/= on th account.

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

The department absorbed all the funds for the quarter.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2015/16 Quarter 1****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)	15	15
Number of people (Men and Women) participating in tree planting days	50	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	50	0
No. of monitoring and compliance surveys/inspections undertaken	50	8
No. of Water Shed Management Committees formulated	1	1
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	600	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	8	0
No. of new land disputes settled within FY	10	4
Function Cost (UShs '000)	147,604	42,038
Cost of Workplan (UShs '000):	147,604	42,038

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

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

In the quarter, the department carried out Screening of 6 LGMSD projects 4 land disputes settled, 8 patrols conducted in the district, One departmental report prepared, departmental activities monitored and supervised , and five members of Buwunga Area Land Committee sensitized.Sensitizing the wetland users of the same wetland on the importance of the exercise.

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	675,762	432,501	64%	168,940	432,501	256%
Conditional Grant to Functional Adult Lit	19,600	4,900	25%	4,900	4,900	100%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Conditional Grant to Community Devt Assistants Non	4,965	4,470	90%	1,241	4,470	360%
Conditional Grant to Women Youth and Disability Gr	17,879	4,470	25%	4,470	4,470	100%
Conditional transfers to Special Grant for PWDs	37,327	9,332	25%	9,332	9,332	100%
Unspent balances – Locally Raised Revenues		525		0	525	
Locally Raised Revenues	9,787	0	0%	2,447	0	0%
Other Transfers from Central Government	357,694	355,452	99%	89,424	355,452	397%
Multi-Sectoral Transfers to LLGs	25,276	8,849	35%	6,319	8,849	140%
District Unconditional Grant - Non Wage	19,004	3,300	17%	4,751	3,300	69%
Transfer of Urban Unconditional Grant - Wage		1,275		0	1,275	
Transfer of District Unconditional Grant - Wage	183,229	39,928	22%	45,807	39,928	87%
<i>Development Revenues</i>	201,975	80,430	40%	50,494	80,430	159%
Donor Funding	55,000	55,735	101%	13,750	55,735	405%
LGMSD (Former LGDP)	25,064	0	0%	6,266	0	0%
Unspent balances – UnConditional Grants		21,175		0	21,175	
Multi-Sectoral Transfers to LLGs	121,911	3,520	3%	30,478	3,520	12%
Total Revenues	877,737	512,931	58%	219,434	512,931	234%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	675,762	76,052	11%	168,940	76,052	45%
Wage	191,676	41,204	21%	47,919	41,204	86%
Non Wage	484,086	34,849	7%	121,021	34,849	29%
<i>Development Expenditure</i>	201,975	50,361	25%	50,494	50,361	100%
Domestic Development	146,975	6,115	4%	36,744	6,115	17%
Donor Development	55,000	44,246	80%	13,750	44,246	322%
Total Expenditure	877,737	126,413	14%	219,434	126,413	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		356,448	53%			
<i>Development Balances</i>		30,069	15%			
Domestic Development		18,580	13%			
Donor Development		11,489	21%			
Total Unspent Balance (Provide details as an annex)		386,518	44%			

The departmental received Ushs. 512,931,000 for the quarter. This was 58% of the expected budget for the FY. The over performance was due to the balances on account for YLP at the closure of FY 2014-15, Donor funding performed at 101% coupled with the erroneous reporting of release of 4470000 as CG to Community Dev't Assistants yet the District actually received 1,140,000/=operational expenditure. This included YLP and CDD funds that bulked receipts against the expected receipts of 25%. The department spent Ushs. 126,413,000 leaving the rest unspent being for YLP and CDD groups.

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

The unspent balances are for Youth Livelihood Programme and CDD because there were certain requirements by the Bank for the beneficiary groups that had not yet been met e.g certification of bank accounts, group minutes and opening of accounts

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	2000	420
No. of Active Community Development Workers	16	16
No. FAL Learners Trained	2500	2500
No. of children cases (Juveniles) handled and settled	24	7
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	2	3
No. of women councils supported	4	1
Function Cost (UShs '000)	877,737	126,413
Cost of Workplan (UShs '000):	877,737	126,413

Particularly in the quarter the department delivered on the following; 2 Departmental meetings carried out at the district headquarters, Supervised all CBSD activities, Monitored, sensitized and registered NGOS/CBOs in 11 Sub counties, Submission of vital Youth Livelihood Programme (YLP) documents to the MGLSD, Five groups supported to implement their proposed projects under the CDD Programme in the sub counties of BTC, Buwunga, Buluguyi, Nankoma and Iwemba, 120 parasocial workers trained in the sub counties of Buluguyi, Nankoma, Buwunga and Nabukalu, 1100 blankets provided to needy children in Buwunga and Nabukalu, 3 Community dialogues carried out in Bulidha, Mutereere and Budhaya on child protection issues, 200 OVC households provided with mattresses in Buwunga and Nabukalu sub counties, 60 OVC provided with birth certificates in Kapyanga and Bulidha sub counties, 160 OVC households visited and provided with psycho social support in Mutereere, Bulidha and Budhaya, Disbursed YLP money to the groups that qualified in the 11 sub counties, 16 CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, Kapyanga, Buwunga, Nankoma, Bulidha, Buluguyi, Town Council, Mutereere, Iwemba, Bulesa, and Budhaya, One gender mainstreaming workshop carried out for youths in Bugiri Town Council at Executive Hotel, 24 Community Activists from the sub counties of Kapyanga, BTC, Buwunga and Buluguyi trained in the Support Phase of SASA under the Joint GOU-Irish Aid programme on GBV, One GBV Co-ordination Committee meeting held at the district headquarters, GBV data collected in 11 sub counties and entered in the online GBV database. Birth registration activities were carried out in the four sub counties of Nankoma, Buwunga, Bugiri TC and Buluguyi with support from UNICEF

Vote: 504 Bugiri District**2015/16 Quarter 1****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>	128,623	22,858	18%	32,156	22,858	71%
Conditional Grant to PAF monitoring	5,500	3,920	71%	1,375	3,920	285%
Locally Raised Revenues	9,298	3,771	41%	2,325	3,771	162%
District Unconditional Grant - Non Wage	58,772	4,000	7%	14,693	4,000	27%
Transfer of District Unconditional Grant - Wage	55,053	11,167	20%	13,763	11,167	81%
<i>Development Revenues</i>	37,639	5,816	15%	9,410	5,816	62%
Donor Funding	2,072	416	20%	518	416	80%
LGMSD (Former LGDP)	35,567	5,400	15%	8,892	5,400	61%
Total Revenues	166,262	28,674	17%	41,565	28,674	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	128,623	22,858	18%	32,156	22,858	71%
Wage	55,053	11,167	20%	13,763	11,167	81%
Non Wage	73,570	11,691	16%	18,392	11,691	64%
<i>Development Expenditure</i>	37,639	5,800	15%	9,410	5,800	62%
Domestic Development	35,567	5,400	15%	8,892	5,400	61%
Donor Development	2,072	400	19%	518	400	77%
Total Expenditure	166,262	28,658	17%	41,565	28,658	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		16	0%			
Domestic Development		0	0%			
Donor Development		16	1%			
Total Unspent Balance (Provide details as an annex)		16	0%			

The Unit received funds worth Ushs. 28,674, 000 in the quarter which was 17% of the expected budget performance. The failure to achieve 25% expected was due to poor performance of the UCG Nwage and LGMSD. The department absorbed all the funds for the quarter.

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

The unit utilised all the funds received for the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<i>Function Cost (UShs '000)</i>	166,262	28,658
Cost of Workplan (UShs '000):	166,262	28,658

The Unit acquired new staff and thus paid salaries to the four planning unit staff at the district headquarters, settlement allowance provided to senior planner, District Performance Contract for FY 2015-16, Fourth Quarter OBT Report FY2014-15 prepared and submitted to MoFPED and other relevant ministries, 1 District management committee (DMC)

Workplan 10: Planning

meeting held at the district headquarter, 1 senior management meeting held, Two day planning meeting held at the district headquarters, Internal assessment exercise carried out in 11 subcounties and district headquarter, SDS activities coordinated at the district headquarters, First quarter LGMSD reports filed at the district headquarter, multi- sectoral monitoring done for all LGMSD Project activities in eleven subcounties,

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	99,408	14,662	15%	24,853	14,662	59%
Conditional Grant to PAF monitoring	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	10,766	0	0%	2,692	0	0%
Multi-Sectoral Transfers to LLGs		456		0	456	
District Unconditional Grant - Non Wage	11,642	2,000	17%	2,911	2,000	69%
Transfer of District Unconditional Grant - Wage	73,000	12,206	17%	18,250	12,206	67%
Total Revenues	99,408	14,662	15%	24,853	14,662	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,408	14,662	15%	24,853	14,662	59%
Wage	73,000	12,206	17%	18,251	12,206	67%
Non Wage	26,408	2,456	9%	6,602	2,456	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	99,408	14,662	15%	24,853	14,662	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received Ushs 14,662,000 for the quarter bulk of it being wage. No local revenue was allocated to the unit leading to poor revenue performance. All the funds allocated to the department were fully utilised.

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

No balances remained on account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	1	1
Date of submitting Quarterly Internal Audit Reports	15/10/2015	30/10/15
Function Cost (UShs '000)	99,408	14,662
Cost of Workplan (UShs '000):	99,408	14,662

This unit is charged with the audit function in the district. It does verify the use of public funds both at the district and Lower local governments. Besides the small budget, it managed to carry out audit in 10 sub-counties of Iwemba, Buluguyi, Bulesa, Budhaya, Buwunga, Kapyanga, Nankoma, Nabukalu, Bulidha and Muterere and report produced.

Vote: 504 Bugiri District

2015/16 Quarter 1

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:	One Annual board of survey report for 09 departments at the District head quarters compiled and in place	One Annual board of survey report for 09 departments at the District head quarters compiled and in place
	12 Monthly, 4 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Developmen	Submitted Monthly and quarterly & performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partner
<i>Travel inland</i>		6,455
<i>Fuel, Lubricants and Oils</i>		6,127
<i>Maintenance - Civil</i>		245
<i>Maintenance - Vehicles</i>		6,611
<i>Maintenance – Machinery, Equipment & Furniture</i>		500
<i>General Staff Salaries</i>		147,398
<i>Advertising and Public Relations</i>		720
<i>Books, Periodicals & Newspapers</i>		540
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Welfare and Entertainment</i>		500
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		8,230
<i>Bank Charges and other Bank related costs</i>		279
<i>Telecommunications</i>		1,600
<i>Guard and Security services</i>		1,026
<i>Electricity</i>		700
<i>Consultancy Services- Short term</i>		19,200
<i>Wage Rec't:</i>	133,579	147,398
<i>Non Wage Rec't:</i>	22,792	54,533
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	156,371	201,931

Output: Human Resource Management

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Office equipment maintained. Monitoring and supervision activitiy reports. Perfor	Data captured and changes made on the payroll as and when need arose. Payslip and payroll printed for the months of July - September.
<i>Printing, Stationery, Photocopying and Binding</i>		2,800
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	3,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	3,800
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan in place.)	Yes (Capacity Building in place)
No. (and type) of capacity building sessions undertaken	1 (New staff inducted.)	0 (Nil)
Non Standard Outputs:	Laptops procured for Principal Human Resource Officer and Human Resource Officer. Assessmnet conducted. D	Facilitated staff to go for Career Development.
<i>Staff Training</i>		5,120
<i>Hire of Venue (chairs, projector, etc)</i>		197
<i>Special Meals and Drinks</i>		808
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		168
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	11,662	6,593
<i>Donor Dev't:</i>		
Total	12,912	6,593
Output: Public Information Dissemination		

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards. Radio talk shows conducted. Media briefings organised and coordinated Barazas coordinated and organised.	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards. Approved projects for FY 2015/16 and completed projects for FY 2014/15 were displayed on notice boards both at HLG and
	Fu	
<i>Printing, Stationery, Photocopying and Binding</i>		131
<i>Travel inland</i>		391
<i>Fuel, Lubricants and Oils</i>		478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	1,000

Output: Office Support services

Non Standard Outputs:	Cleaning materials for the Administration block procured on a quarterly basis. District visitors hosted. Office tea provided.	Cleaning materials for the Administration block procured on a quarterly basis. District visitors hosted. Office tea provided.
<i>Special Meals and Drinks</i>		440
<i>Small Office Equipment</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,140

Output: Records Management

Non Standard Outputs:	Timely delivery of mails handled and all records kept under safe custody. Daily collection of in coming mails & dispatch of out going mails handled Motorcycle maintained.	Timely delivery of mails handled and all records kept under safe custody. Collected incoming mails and dispatched all out going mails in time. Services and maintained the Central registry computer Procured
<i>Printing, Stationery, Photocopying and</i>		810

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Binding</i>		
<i>Small Office Equipment</i>		400
<i>Travel inland</i>		240
<i>Maintenance – Machinery, Equipment & Furniture</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	2,100

Output: Procurement Services

Non Standard Outputs:	Procurement documents procured. Computers and Printers repaired and serviced Tender activities advertised. Reports prepared and submitted to PPDA.	Prepared and Submitted reports and other documents to PPDA and Office of the Auditor General. Monitored construction works at Kasokwe P/S, Naluwerere P/S, Bubugo P/S and Nakavule P/S with support from LGMSD.
<i>Advertising and Public Relations</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		376
<i>Travel inland</i>		715
<i>Fuel, Lubricants and Oils</i>		416
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	3,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	3,007

Additional information required by the sector on quarterly Performance

The number of legal cases has had a toll on the resources for the Department to deliver services.

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

Date for submitting the Annual Performance Report	19/12/2015 (Not Applicable for this Quarter)	19/12/2015 (Not Applicable for this Quarter)
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Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	20 finance staff on local payroll paid salaries and motivated to offer improved services to the public	20 finance staff on the local payroll paid salaries and motivated to offer improved services to the public
	Financial outstanding obligations (Domestic Arrears) cleared at Bugiri District Headquarters	Financial outstanding obligations (Domestic Arrears) cleared at Bugiri District Headquarters
	Contribution to capacity Building made at Bugiri Dist	Contribution to capacity Building made at Bugiri
<i>General Staff Salaries</i>		47,853
<i>Workshops and Seminars</i>		1,500
<i>Staff Training</i>		3,571
<i>Books, Periodicals & Newspapers</i>		1,132
<i>Special Meals and Drinks</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		9,981
<i>Small Office Equipment</i>		350
<i>Bank Charges and other Bank related costs</i>		179
<i>Subscriptions</i>		2,688
<i>Telecommunications</i>		300
<i>Electricity</i>		305
<i>Travel inland</i>		7,841
<i>Fuel, Lubricants and Oils</i>		8,015
<i>Wage Rec't:</i>	30,966	47,853
<i>Non Wage Rec't:</i>	38,261	36,112
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	69,227	83,965

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	5000000 (We plan to collect UGX 5,000,000/= as tax from Hotels and lodges in the District)	0 (No Hotels and lodges tax was collected in the District)
Value of Other Local Revenue Collections	31734250 (An estimate of UGX 31,734,250/= would be collected from other local revenue sources during the Q1)	45866763 (A total of UGX 45,866,763/= was collected from other local revenue sources during the Q1)
Value of LG service tax collection	22500000 (We plan to collect a total of UGX 22,500,000/= from Local Service Tax throughout Bugiri District)	54462177 (The district collected a total of UGX 54,462,177,000/= from Local Service Tax throughout Bugiri District)
Non Standard Outputs:	23 markets assessed and evaluated all over the district	23 tendered markets supervised and monitored all over the district
	23 tendered markets supervised and monitored all over the district	Revenue enhancement plan in place at the district headquarters
	Revenue enhancement plan in place at the district headquarters	Trading licenses and LST potential determined at sub counties
	Trading licenses and LST potential determined at sub counti	One (1) quarterly release papers collected from MOFPED

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel inland</i>		498
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,075	3,998
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,075	3,998
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	15/4/2015 (Draft Budget and Annual workplan presented to the District Council on 15/4/2015)
Date of Approval of the Annual Workplan to the Council	30/6/2015 (Annual Workplan for FY 2015/16 prepared and approved by Council on 30/6/2015 at the district headquarters)	31/5/2015 (Annual Workplan for FY 2015/16 was pared and approved by Council on 31/5/2015 at the district headquarters)
Non Standard Outputs:	District Budget and annual work plan for FY 2015/2016 in place at the district headquarters	One (1) District Budget and annual work plan for FY 2015/2016 in place at the district headquarters
<i>Special Meals and Drinks</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		2,494
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	5,444
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	5,444
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Improved management of funds by 18 accounts staff at Bugiri district headquarters	Improved management of funds by 18 accounts staff at Bugiri district headquarters
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,000
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Annual LG final accounts for FY 2014/2015 submitted to Auditor General by 30/9/2014)	31/8/2015 (Annual LG final accounts for FY 2014/2015 were submitted to Auditor General on 31/8/2015)

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	One (01) quarterly and Three (03) monthly financial reports compiled and submitted to line ministries - Kampala	One (01) quarterly and Three (03) monthly financial reports compiled and submitted to line ministries - Kampala
	18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs	18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs
	Audit queries responded to as they im	Audit queries responded to as they im
Travel inland		975
Wage Rec't:		
Non Wage Rec't:	2,025	975
Domestic Dev't:		
Donor Dev't:		
Total	2,025	975

Additional information required by the sector on quarterly Performance

As usual, uploading the budget onto the IFMS was a big challenge with the result that budget implementation delayed. Some revenue sources did not yield any revenues despite the fact that they are included among the revenue items. This led to poor budget

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

Non Standard Outputs:	Two (2) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place	One (1) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place
General Staff Salaries		29,295
Allowances		2,654
Pension and Gratuity for Local Governments		13,650
Staff Training		1,000
Books, Periodicals & Newspapers		300
Computer supplies and Information Technology (IT)		535
Welfare and Entertainment		160
Printing, Stationery, Photocopying and Binding		400
Small Office Equipment		716
Bank Charges and other Bank related costs		246
Telecommunications		375
Fuel, Lubricants and Oils		9,092

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Maintenance - Vehicles		448
Maintenance – Other		190
Scholarships and related costs		3,000
Wage Rec't:	8,685	29,295
Non Wage Rec't:	325,673	32,766
Domestic Dev't:		
Donor Dev't:		
Total	334,358	62,061

Output: LG procurement management services

Non Standard Outputs:	Six sets (6) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee reports/ quartely and receive departmental	Six sets (6) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee reports/ quartely and receive departmental
Travel inland		840
Wage Rec't:		
Non Wage Rec't:	3,260	840
Domestic Dev't:		
Donor Dev't:		
Total	3,260	840

Output: LG staff recruitment services

Non Standard Outputs:	1.Thhree (3) normal DSC meetings to be held at the DSC offices 2.One quartery report to be prepared and submitted 3 Payment of subscription to the ADSCs 4.Two (2) consultations to be made with the centre 5. Chair DSC salary to be paid 6. Smooth opera	1.Three (3) normal DSC meetings to be held at the DSC offices 2.One quartery report to be prepared and submitted 3 Payment of subscription to the ADSCs 4.Two (2) consultations to be made with the centre 5. Chair DSC salary to be paid
General Staff Salaries		9,099
Allowances		7,850
Books, Periodicals & Newspapers		84
Computer supplies and Information Technology (IT)		367
Special Meals and Drinks		2,000
Printing, Stationery, Photocopying and Binding		704
Small Office Equipment		2,000
Subscriptions		480

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Electricity</i>		80
<i>Consultancy Services- Short term</i>		635
<i>Travel inland</i>		1,600
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	6,131	9,099
<i>Non Wage Rec't:</i>	9,933	17,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,064	26,099

Output: LG Land management services

No. of Land board meetings	2 (Two land board meetings held at the district headquarters.)	0 (No meeting was held)
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 application files and renewals processed in the district.)	56 (56 application files and renewals processed in the district.)
Non Standard Outputs:	One (1) Quarterly report prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.	One (1) Quarterly report prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.
<i>Special Meals and Drinks</i>		450
<i>Travel inland</i>		1,975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,926	2,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,926	2,425

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0 (No output prioritized)	0 (No output prioritized)
No. of LG PAC reports discussed by Council	1 (One (1) report discussed by the district council)	0 (No report discussed)
Non Standard Outputs:	1. Sixteen (16) PAC meetings held at Bugiri district headquarters in PAC offices. 2. Four (4) Field visits Conducted to assess value for money.	1. Three (3) PAC meetings held at Bugiri district headquarters in PAC offices.
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		1,070
<i>Fuel, Lubricants and Oils</i>		200
<i>Allowances</i>		2,500
<i>Wage Rec't:</i>		

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	4,000	4,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	4,170

Output: LG Political and executive oversight

Non Standard Outputs:	twelve (12) Executive meetings held in the district at the district head headquarters and 12 sets of minutes for DEC in place in the office of the Clerk to Council	two (2) Executive meetings held in the district at the district head headquarters and 2 sets of minutes for DEC in place in the office of the Clerk to Council
	4 PAC meetings (1per Qtr) held at the district head headquarters and 4 sets of minutes	
<i>Travel inland</i>		852
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	932
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	932

Output: Standing Committees Services

Non Standard Outputs:	six (6) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.	Three(3) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.
<i>Allowances</i>		12,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,200	12,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,200	12,600

Additional information required by the sector on quarterly Performance

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

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

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

6 motorcycles and 2 vehicle repaired and serviced. 7 staff paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. Gaps in commodity value chain for major enterprises addressed. Agricultural data collected and disseminated for

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

General Staff Salaries		76,159
Books, Periodicals & Newspapers		240
Computer supplies and Information Technology (IT)		325
Special Meals and Drinks		400
Printing, Stationery, Photocopying and Binding		204
Small Office Equipment		50
Bank Charges and other Bank related costs		157
Telecommunications		170
Information and communications technology (ICT)		300
Guard and Security services		360
Electricity		1,004
Water		25
Travel inland		2,183
Fuel, Lubricants and Oils		1,694
Wage Rec't:	36,074	76,159
Non Wage Rec't:	7,732	7,061
Domestic Dev't:	615	50
Donor Dev't:		
Total	44,421	83,271

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Applicable)	0 (N/A)
Non Standard Outputs:	Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak , Mobile plant clinics conducted to address on spot consitriants in crop production,	Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak in all the 11 LLGs of Nabukalu,Buwunga ,Nankoma, Bulidha,Budhaya, Bulesa, Kapyanga, B
Special Meals and Drinks		60
Printing, Stationery, Photocopying and Binding		129
Travel inland		1,033
Fuel, Lubricants and Oils		606
Wage Rec't:		

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	8,449	1,828
<i>Domestic Dev't:</i>	2,793	
<i>Donor Dev't:</i>		
Total	11,242	1,828

Output: Fisheries regulation

No. of fish ponds constructed and maintained	2 (Fishponds constructed and maintained by farmers in Nankoma (2),)	0 (No new ponds constructed but the old ones were maintained by the farmers)
No. of fish ponds stocked	2 (Fishponds stocked by farmers in Nankoma (2),)	0 (N/A)
Quantity of fish harvested	60 (Use of recommended fish harvesting gears promoted.)	0 (N/A)
Non Standard Outputs:	BMUs Supervised and monitored in the district. General Fisheries supervision carried out. 1 lake patrols conducted in Bulidha and Budhaya SC 1 quarterly reports prepared and submitted to Fisheries Hqs.	General Fisheries supervision carried out in the sub counties of Budhaya, Bulidha and Iwemba. 1 lake patrol conducted in Bulidha and Budhaya SC and illegal fishing gears impounded and destroyed. 1 quarterly report prepared and submitted to Fisheries
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Information and communications technology (ICT)</i>		10
<i>Travel inland</i>		680
<i>Fuel, Lubricants and Oils</i>		775
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,260	1,925
<i>Domestic Dev't:</i>	216	
<i>Donor Dev't:</i>		
Total	2,476	1,925

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

Non Standard Outputs:	Two (2) vehicles and 7 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under Production sectors	Two (2) vehicles; UG 2174A, UAJ 564X. and 2 motor cycles repaired and serviced at the District Production Office.
<i>Transport equipment</i>		4,336
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,595	4,336
<i>Donor Dev't:</i>		0
Total	4,595	4,336

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage bill should be increased to enable recruitment of the remaining staff at district headquarters most especially in the entomology and commercial sectors. Transport and fuel should be provided for efficiency and effective delivery of agriculture extension

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

Non Standard Outputs:	We plan to Pay health staff salaries/wages (PHC) We plan to conduct health education /promotion radio talk shows (PHC) We plan to pay health staff safari day and night allowances (PHC) We plan	Paid health staff salaries/wages (PHC) Paid Bank charges (PHC) Carried out mass measles campaign (WHO, UNICEF, GAVI) Carried out Support supervision by DHT/HSD per HSD and facility (SDS) Carr	
<i>Bank Charges and other Bank related costs</i>			118
<i>Telecommunications</i>			10
<i>General Staff Salaries</i>			535,799
<i>Allowances</i>			49,987
<i>Special Meals and Drinks</i>			2,410
<i>Printing, Stationery, Photocopying and Binding</i>			99
<i>Travel inland</i>			17,455
<i>Fuel, Lubricants and Oils</i>			15,532
<i>Wage Rec't:</i>	631,655		535,799
<i>Non Wage Rec't:</i>	14,437		118
<i>Domestic Dev't:</i>	0		
<i>Donor Dev't:</i>	113,497		85,493
Total	759,589		621,410

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

Number of total outpatients that visited the District/ General Hospital(s).	13050 (We plan to have 13050 outpatients visit Bugiri hospital)	11178 (11178 patients visited Bugiri hospital)
% age of approved posts filled with trained health workers	65 (Bugiri Hospital)	64 (64% of approved posts filled in Bugiri hospital)
No. and proportion of deliveries in the District/General hospitals	650 (We plan to have 650 deliveries in Bugiri hospital)	815 (There were 815 deliveries in Bugiri hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2425 (We plan to have 2425 admissions in Bugiri hospital)	2018 (There were 2018 admissions in Bugiri hospital)

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	We plan to hold one (1) quarterly Hospital management meetings and ensure minutes are in place We plan to have Daily cleaning of the hospital, interior & exterior done. We plan to pay for co	Held one (1) quarterly Hospital management meetings and minutes are in place Daily cleaning of the hospital, interior & exterior was done. Paid for computer and internet services Purchased Food stuffs for needy patients on monthly
<i>Conditional transfers for District Hospitals</i>		34,960
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,960	34,960
<i>Domestic Dev't:</i>	175,000	0
<i>Donor Dev't:</i>		0
Total	212,960	34,960
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere,Kasokwe CIDA all are HCII)	29 (29 deliveries were carried out in NGO health facilities)
Number of outpatients that visited the NGO Basic health facilities	4350 (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere,Kasokwe CIDA all are HCII)	3121 (3121 outpatients visited NGO facilities during the quarter)
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 HCII that are not meant to admit)	0 (All are HCII which donot admit any patients in NGO health units)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere,Kasokwe CIDA all are HCII)	393 (393 children were immunised third dose pentavalent vaccine in NGO facilities during the quarter)
Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	Increased Number of OPD attendance at the NGO basic health facilities
<i>Conditional transfers to NGO Hospitals</i>		11,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,759	11,600
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,759	11,600
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No.of trained health related training sessions held.	18 (We plan to have 18 health related training sessions in the district)	22 (22 health related training sessions were held during the quarter)
No. and proportion of deliveries conducted in the Govt. health facilities	825 (We plan to have 825 deliveries conducted in Govt health facilities throughout the district)	1207 (1207 deliveries were conducted in Govt health facilities)
%age of approved posts filled with qualified health workers	68 (We plan to have about 68% qualified health workers in Govt Health centres)	49 (49% qualified staff are in Govt Health centres)

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (We plan to have 99% of villages with functional VHTs in the district.)	70 (70% of villages have functional VHTs in the district.)
No. of children immunized with Pentavalent vaccine	4180 (We plan to have 4180 children immunised with pentavalent vaccine in Govt health facilities throughout the district)	3597 (3597 children were immunised pentavalent vaccine)
Number of outpatients that visited the Govt. health facilities.	73000 (We plan for 73000 outpatients visiting Govt health facilities throughout the district)	57840 (57840 outpatients visited government health facilities during the quarter)
Number of inpatients that visited the Govt. health facilities.	1120 (We plan to 1120 inpatients visiting Govt health facilities throughout the district)	1173 (1173 inpatients visited Govt health facilities throughout the quarter)
Number of trained health workers in health centers	320 (We plan to have 320 trained health workers in health centres to offer quality health careservices all over the district)	210 (There are 210 trained health workers in health centres)
Non Standard Outputs:	PHC funds transferred to LHU (1HCIV, 9HCIII, and 23HCII)	PHC funds transferred to LHU (1HCIV, 9HCIII, and 23HCII)
<i>Transfers to other govt. units</i>		35,660
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	46,501	35,660
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	46,501	35,660

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

Non Standard Outputs:	Construction of board room (Conference hall) at District health office Renovation of health office(painting)	Completed Bugubo HC II that commenced last FY deferring the construction of board room (Conference hall) at District health office to FY 2016-17 Renovation of health office(painting) was not done
<i>Non Residential buildings (Depreciation)</i>		23,993
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	23,993
<i>Donor Dev't:</i>		0
Total	5,000	23,993

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (No health centres are planned for construction)	0 (No health centres were planned for construction)
No of healthcentres rehabilitated	0 (No health centres are planned for rehabilitation)	1 (Renovation of Kayango HCIII commenced last FY and completed this FY.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		6,600

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,676	6,600
Donor Dev't:		0
Total	8,676	6,600

Additional information required by the sector on quarterly Performance

Recruitment and retention of staff most especially the highly skilled cadres like doctors and clinicians is still a challenge affecting service delivery. The Department also lacks transport for support supervision and monitoring of service delivery.

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1537 (Verification of staff lists and payrolls in the 145 primary schools to effect payment of salaries for 1537 teachers. Identification of committed and devoted teachers for submission to Chief Administrative Officer for promotional avenues. Appraisal of teachers.)	1487 (Teachers totalling 1487 were paid salaries and put in a proper working mood in our schools.)
No. of qualified primary teachers	1537 (Verification of staff lists and payrolls in the 145 primary schools to effect payment of salaries for 1537 teachers. Identification of committed and devoted teachers for submission to Chief Administrative Officer for promotional avenues. Appraisal of teachers.)	1487 (41 Teachers officially appointed were officially posted.)
Non Standard Outputs:	Verification of staff lists and payrolls in the 145 primary schools to effect payment of salaries for 1537 teachers.	145 Pay rolls for Primary schools were verified using staff lists submitted by Headteachers
<i>General Staff Salaries</i>		1,872,911
Wage Rec't:	2,169,025	1,872,911
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	2,169,025	1,872,911

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

No. of pupils enrolled in UPE	95000 (Organise meetings for different headteachers (Government & Private) schools. Monitor and supervise the conduct of annual census.	95073 (Two meeting for Headteachers Government and Private were organised to equip them with different Government Policies.204 Of the said headteachers were taken through the census forms.Monitoring and supervision of conduct of the census exercise
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Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Collection and submission of statistical forms to MOES.	was done.)
	Computation of enrolment using statistical forms.)	
No. of pupils sitting PLE	7000 (Mobilisation of Primary Seven Candidates and their parents in 145 Primary Schools. Organise meetings of headteachers with candidate classes.Collection and submission of entry forms)	6050 (On Line system of registration was employed and even the verification by our Headteachers was done.)
No. of student drop-outs	95000 (Intensification of Inspection.Provission of ensenitals by school authorities [Headteachers].Organise meetings of key stakeholders to educate them on their roles.Provission of hygiene and sanitary facilities more so to the girl child.)	343 (UPErelease enabled Headteachers equip their teachers with the teaching learning materials in time.)
No. of Students passing in grade one	7000 (Mobilisation of Primary Seven Candidates and their parents in 145 Primary Schools. Organise meetings of headteachers with candidate classes.Collection and submission of entry forms)	6050 (Parents from different schools were mobilised and a total of 6050 candidates were registered PLE.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Primary Education</i>		265,831
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	205,881	265,831
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	205,881	265,831
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	10 (Monitor the construction works in the following sites Kiwongolo (2-classrooms), Nakavule (2-classrooms), Buwuni (2-classromms) and Nakawa (2-classrooms) under the SFG and LGMSD respectively.)	4 (Monitored classroom construction in Buwuni and Nakavule Primary Schools.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		120,459
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,700	120,459
<i>Donor Dev't:</i>		0
Total	76,700	120,459
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances constructed	29 (Monitor and effect payment in the following pit latrine construction sites: Ngunga (5-stances), Al-Jama (5-stances), Kigulu (5-stances), Bukakaire (5-stances), Wakawaka (5-stance) and Kayango (5-stances).)	0 (Costruction of planned facilities will commence in second quarter after procuring providers. Retentions for latrines constructed in last FY were paid)
Non Standard Outputs:	Conduct Environmental Impact Assessment to adhere the construction guidelines in sites of Kowongolo, Kigulu, Bukakaire, Kayango and Wakawaka Primary schools.	Environment impact assessment was effected in Kiwongolo P/s, Kigulu P/s, Bukakaire P/s, and Kayango P/s,
<i>Other Structures</i>		1,519
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,073	1,519
<i>Donor Dev't:</i>		0
Total	22,073	1,519
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	1 (Monitor the construction works in Mufumi Primary School to ensure that construction guidelines are followed before effecting payment.)	2 (Monitored the construction works in Mufumi and Kasokwe and structures are almost complete awaiting hand over for proper utilisation by our teachers.)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/M
<i>Residential buildings (Depreciation)</i>		30,672
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,749	30,672
<i>Donor Dev't:</i>		0
Total	77,749	30,672
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students passing O level	989 (Monitor and supervise the conduct of 'O' Level and 'A' Level exams.)	967 (No National Eams conducted in First Quarter.)
No. of teaching and non teaching staff paid	119 (Organize meetings of different key stakeholders and conferencing teachers to address quality Education in our schools. Verification of staff lists and payrolls.)	124 (124 Teachers were conferenced two times and paid salaries.)
No. of students sitting O level	989 (Monitor and supervise the conduct of 'O' Level and 'A' Level exams.)	967 (No National Eams conducted in First Quarter.)
Non Standard Outputs:	Identification of teachers who have absconded, died, left the district through the verification exercise for submission to Chief Administrative Officer to effect deletion from the payroll.	Verification of pay rolls basing on the monthly staqff lists submitted was effected.
<i>General Staff Salaries</i>		200,423

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	236,306	200,423
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	236,306	200,423
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	12538 (Organize meetings for secondary teachers on the conduct of census. Monitor and supervise the conduct of census. Computation of summaries of the census. Collection and submission of census forms to MOES.)	11236 (Conducted two meetings for Sub-County Chiefs on the conduct of the census and there after monitored /supervised the conduct of the exercise.First Quarter UPE release sent directly to schools.)
Non Standard Outputs:	Verification of staff lists and payrolls.	Secondary Education government managers submitted stafflists that enabled the verification of the Pay rolls.
<i>Transfers to other govt. units</i>		449,962
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	337,472	449,962
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	337,472	449,962
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	0 (N/A)	10 (The contractors who were awarded the contracts have not started the construction works.)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		38,167
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,709	38,167
<i>Donor Dev't:</i>		0
Total	47,709	38,167
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	250 (Conduct inspection to ensure effective teaching and learning taking place.	207 (Talents of different learners tapped and developed.)

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. Of tertiary education Instructors paid salaries	Conferencing teachers and learners.) 45 (Organise meetings of stakeholders and conferencing of instructors.	33 (The Instructors in our Tertiary Institution of Bukhooli Technical were all paid their monthly salaries.)
Non Standard Outputs:	Verification of payrolls and staff lists to avoid ghosts on th payroll and effective payment of salaries) Conduct and carry out verification of staff lists and enrolment of the Tertiary Institution (Bukooli Technical).	Pay rolls were verified basing on the monthly submission staff lists.
<i>General Staff Salaries</i>		36,325
<i>Wage Rec't:</i>	36,250	36,325
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,250	36,325
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	N/A	The construction works of Eng Kauliza Technical Institute are on going
<i>Non Residential buildings (Depreciation)</i>		31,615
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,375	31,615
<i>Donor Dev't:</i>		0
Total	40,375	31,615
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Appraisal of the Education staff and support staff. Organise meetings.	Departmental staff paid salaries and saff meetings/ consultation s organised.
<i>General Staff Salaries</i>		22,530
<i>Wage Rec't:</i>	29,561	22,530
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,561	22,530
Output: Monitoring and Supervision of Primary & secondary Education		

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	3 (Carry out inspection, conferencing of teachers and students.)	3 (Inspection was conducted in the technical institution.)
No. of secondary schools inspected in quarter	25 (Conduct Inspection, conferencing of teachers and students. Setting and modulation of termly exams.)	180 (Inspection conducted in the 145 Primary Schools. Teachers and Students in the 180 Schools met. Exams set and modulated.)
No. of primary schools inspected in quarter	227 (Conduct Inspection and conferencing of teachers in the 207 and 55 Primary both Government and Private plus ECD centres respectively. Monitor and supervise the conduct of termly exams and PLE.)	207 (Each of the 145 Government schools was inspected once in the said term. The 55 Private Nersery and Primary schools were handled.)
No. of inspection reports provided to Council	227 (Conduct inspection in the 270 schools in the 11 sub counties Bugiri town include.)	204 (Inspection in the 145 Primary Schools was conducted in 10 Sub-Counties and 1 Town Council.)
Non Standard Outputs:	Organise meetings of parents, community leaders and other key stakeholders to update them on the different Government policies regarding Education.	Two meetings were conducted at beginning of term and end of term for all Primary/Secondary schools [both Govt and Private schools]
<i>Allowances</i>		7,363
<i>Fuel, Lubricants and Oils</i>		3,921
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,737	11,284
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,737	11,284

Additional information required by the sector on quarterly Performance

The department still faces a big challenge of inadequacy of facilities like classroom blocks, sanitation facilities, staff quarters, furniture, dropouts, transport facilities to mention but a few that need urgent attention.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Office equipment maintained, (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2015/16, Salaries for Departmental staff paid	4No. Quarterly Reports covering Supervision/Monitoring
<i>General Staff Salaries</i>		13,578
<i>Allowances</i>		3,938
<i>Welfare and Entertainment</i>		560
<i>Wage Rec't:</i>	24,653	13,578

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	11,284	4,498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,937	18,076

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

Length in Km of Urban unpaved roads routinely maintained	0 (n/a)	0 (N/A)
Length in Km of Urban unpaved roads periodically maintained	0 (n/a)	3 (Trikundas Street 0.8km and Kawunhe - Wakooli Road 2km)
Non Standard Outputs:	Repairs/Service/Tyres e.t.c to Road and Departmental Units(1No. Tipper Trucks, Traxcavator, Tractor Towed Water Dowsler, Tractor, 1No. Motorgraders, Tractor Trailer, Road Maintenance Tools & Equipment for Mobile Road Gang, Procurement of Office Station	Road Equipment Repaired
<i>Conditional transfers for Road Maintenance</i>		34,694
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	34,694
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	34,694

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	0 (n/a)	326 (Bugiri - Kitodha(20km), Saza(2.5km)Bugiri - Kitumbezi(13.6km), Buwunga - Busowa(7.km), Bugiri - Nkaiza - Bugobi(16.4km), Mayuge - Maziriga(11.6km), Naluwerere - Iwemba-Kasokwe(12.5km) Muterere - Makoma(4.5km) Bugiri- Muterere(15.5km), Naluwerere - Buluguyi - Muwayo(24.km), Namayemba-Bugoyozi - Muterere(12.5km), Nankoma-Itakaibolu - Masita(4.5km), Kitodha - Buwuni(13.5km), Bugayi-Nsango(12.5km), Iwemba - Kigulu(5.8km),Nasaga - Busimbi(2.8km), Nabirere-Nalubabwe TC-Nabirere LS with a link to Nabirere PS(9.3km), Bukanda - Bulyamboli - Kazimbakugira/TZ(2.2km), Bugayi-Butema(6.0km), Muwayo Via Buyindi-Lugano(4.4km), Nakyeigereke - Itoolo -Bulidha/Nagongera -Butema(5.0km), Mufumi - Mayole - Isakabusolo - Makoma - Matiana(11.5km), Muwayo TC - Buduma B - Sidodo PS Busia Border(7.2km), Bugayi Corner Bar - Budunyi PS Nakatosi TC Road(4.3km), Lwanika- Isengero - Kasita-Butyabule-Bugobi Road(13.1km), Magoola PS-Makoma-Sanika(3.8km), Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule(11.4km), Nakabale - Kitodha - Muterere(12.0km), Namayemba - Isagaza - Bukiri(5.km), Bugiri - Kirongo - Nalumirampasa(5.0km), Wangobo -
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Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	65 (Buwunga - Nankoma(11km) Bugiri - Kitodha(20km) Bugiri - Kitumbezi(13.6km) Buwunga - Nabina (5km), Busowa - Wangobo(15.5km)	Naigaga - Kabasala(8.1km), Nabukalu - Nkaiza(4.8km), Nakivamba - Nsokwe(4.0km), Nakawa - Bulumi(3.0km), Bugongo - Nawanduki - Bubugo-Magola-Nagawoloma(5.9km), Kasala - Mawanga - Matiki - Bukerere(10.0km), Kasala - Bwalula(11.km)) 65 (Bugayi - Nsango Road(12.5km), Naluwerere - Muwayo(24km) Walugoma - Matovu(12.5km) Bugiri - Muterere(15.5km))
No. of bridges maintained	1 (Nabirere Swamp)	1 (Planned was Nabirere Swamp but had to work on Bumwangu Swamp)
Non Standard Outputs:	Road Maintenance Activities Training Workshop for Road Gang Workers (Including HIV/AIDs/ Gender/Environment) Road Maintenance Tools & Equipment for Mobile Road Gang (Rock Pan Crusher, Shoves, Slashers, Hoes, Wheel Burrows, Pangas, Protective Gear),	N/A
<i>Conditional transfers for Road Maintenance</i>		236,495
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	198,772	236,495
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	198,772	236,495

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

Non Standard Outputs:	Extension of Departmental Office	Compound of Office maintained
<i>Maintenance - Civil</i>		565
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,193	565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,193	565

Output: Plant Maintenance

Non Standard Outputs:	Functional Road Maintenance Unit i.e 3Nos motorcycles, 2No. Motor grader, 3No. Tipper lorries, tractor and water dowsler, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2015/16, An	4No. Tyres for Motor vehicle procured.
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Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Maintenance – Machinery, Equipment & Furniture		3,000
Wage Rec't:		
Non Wage Rec't:	56,171	3,000
Domestic Dev't:		
Donor Dev't:		
Total	56,171	3,000

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	DWO guided on water sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and 1st quarterly reports compiled and submitted, Fuel, oils and Lubricants procured
	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector quarterly reports compiled and submitted, Fuel, oils and Lubricant	Salaries for staff on traditional pay
General Staff Salaries		12,694
Printing, Stationery, Photocopying and Binding		962
Information and communications technology (ICT)		428
Electricity		354
Water		100
Travel inland		925
Fuel, Lubricants and Oils		2,145
Maintenance – Other		240
Wage Rec't:	11,809	12,694
Non Wage Rec't:	250	
Domestic Dev't:	5,448	5,154
Donor Dev't:	0	
Total	17,507	17,848

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	00 (N/A) Already captured above.)	00 (N/A)
No. of water points tested for quality	15 (15 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))	15 (15 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	15 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya)	00 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00 (N/A)	00 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	01 (District Water supply and sanitation Coordination meetings Held.)	01 (1no. District water supply and sanitation coordination committee meeting has been held with sector and departmental heads.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		436
<i>Travel inland</i>		2,280
<i>Fuel, Lubricants and Oils</i>		2,999
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,644	5,715
<i>Donor Dev't:</i>		
Total	5,644	5,715

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	00 (N/A)	00 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	00 (N/A) Already captured in Standard Output Support for O&M on District Water and Sanitation)	00 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	01 (1No. planning and advocacy meetings for District Councillors carried out at the District Headquarters.)	01 (1no.planning and advocacy meeting has been held at all the 10s/counties in the district)
No. of water and Sanitation promotional events undertaken	01 (Community Based quarterly meetings to be held and sanitation week promotion activities to be held)	01 (Community Based quarterly meeting to be held and sanitation week promotion activities to be held)
No. of water user committees formed.	28 (28No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)	25 (25No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)
Non Standard Outputs:	Post Construction Support to WUCs. Radio talk shows carried out	Held 1 Radio talk show and 1 social mobilizers meetings held with CDOs in the district council chambers
<i>Advertising and Public Relations</i>		1,348
<i>Welfare and Entertainment</i>		2,908
<i>Travel inland</i>		7,646
<i>Fuel, Lubricants and Oils</i>		4,523

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 13,604 16,424

Donor Dev't:

Total 13,604 16,424**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Home improvement Campaigns carried out
Coordination/operation costs for sanitation
activities carried out in the selected subcounties
to be identified laterhome and village improvement campaigns was
carried out in the s/counties of Bulesa and
Budhaya

Travel inland 1,908

Fuel, Lubricants and Oils 1,308

Advertising and Public Relations 2,250

Printing, Stationery, Photocopying and
Binding 34

Wage Rec't:

Non Wage Rec't: 5,500 5,500

Domestic Dev't:

Donor Dev't:

Total 5,500 5,500**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised) 00 (N/A) 00 (No out put so far has been achieved)

No. of deep boreholes rehabilitated 00 (N/A) 00 (N/A)
Rehabilitation of boreholes captured under O&M)

Non Standard Outputs:

Retention Balances and rolled over payments
for different companies/Contractors paidretention monies has been paid out to kinunulo
investments Ltd, Gema Investments Ltd, Shalka
Investments Ltd and Travelor's Choice Ltd for
works executed in the FY 2014/2015.
Environment Impact assesment of new water
sources has been conducted.Environment Impact Assessment for Capital
Works 3,180

Land 4,863

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 114,571 8,043

Donor Dev't: 0

Total 114,571 8,043

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

The high frequency of machine breakdowns led the Department to Hire Machinery from service providers. This resulted in higher Unit cost for road maintenance than previously planned.

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	1. Staff salaries paid for the district Natural Resources 2. Functional office at Bugiri District headquarters
<i>General Staff Salaries</i>		27,133
<i>Special Meals and Drinks</i>		201
<i>Printing, Stationery, Photocopying and Binding</i>		302
<i>Wage Rec't:</i>	24,905	27,133
<i>Non Wage Rec't:</i>	531	503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,436	27,636

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)	15 (Planting of 13 Ha of trees (12,000) in Irimbi C.F.R in Mutere Sub County at 8,800,000 =under LGMSD)
Non Standard Outputs:	Operationalisation of the district tree nursery under L.R and U.C	To conducted in Qtr 3
<i>Agricultural Supplies</i>		8,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,122	
<i>Domestic Dev't:</i>	0	8,800
<i>Donor Dev't:</i>		
Total	1,122	8,800

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	13 (Reduced illegal forest activities in all the 11 sub counties)	8 (Reduced illegal forest activities in all the 11 sub counties)
Non Standard Outputs:	Monitoring of the planted stock in the district	N/A

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		158
<i>Fuel, Lubricants and Oils</i>		142
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	300
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (N/A)	1 (Iwetland user committee for Nagawoloma wetland formed in Buwunga Sub county)
Non Standard Outputs:	1.One quarterly report submitted to the ministry of water and Environment,NEMA.	1.One quarterly report submitted to the ministry of water and Environment,NEMA. 2.Office stationary procure and machinery maintained
<i>Workshops and Seminars</i>		1,053
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Travel inland</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	1,393
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	675	1,393
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	1.Environmental Impact assessment,identification of mitigation measures for all capital developments in the distric conducted.(1,200,000) 2.Climate change mainstreaming checklists for all departments developed in the district to ensure intergration of c	1.Environmental Impact assessment,identification of mitigation measures for all capital developments in the distric conducted.(1,200,000) 2.Climate change mainstreaming checklists for all departments developed in the district to ensure intergration of c
<i>Allowances</i>		400
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,600
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled	3 (3 Land desputes settled in the district.)	4 (4 Land desputes settled in

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
within FY		Kibimba, Nabukalu, Busowa and Nankoma .)
Non Standard Outputs:	<ol style="list-style-type: none"> Five (5) members of the DLB strengthened on handling land matters at District Hqtrs. One (1) quarterly report produced at district level and submitted. One (1) Land Management vehicle serviced and maintained at the district hqtrs. 	<ol style="list-style-type: none"> One (1) quarterly report produced at district level and submitted to Jinja Zonal Office. Five members of buwunga area land committee sensitised on land laws and regulations.
<i>Workshops and Seminars</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Maintenance – Machinery, Equipment & Furniture</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	275	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	275	700

Additional information required by the sector on quarterly Performance

Enforcement of compliance in the use of natural resources is still a challenge.

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

Non Standard Outputs:	<p>Three monthly departmental meetings held at the district headquarters.</p> <p>One quarterly report on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu, Iwemba, Buwunga, Nankoma, Bulidha, Mutere</p>	<p>2 Departmental meetings carried out at the district headquarters</p> <p>Supervision of all CBSD activities carried out in the previous F/Y in the 11 sub counties</p> <p>Monitoring, sensitising and registering NGOS/CBOs in 11 Sub counties</p> <p>Assorted stationary pr</p>
<i>General Staff Salaries</i>		41,204
<i>Allowances</i>		1,430
<i>Workshops and Seminars</i>		3,320
<i>Fuel, Lubricants and Oils</i>		1,270
<i>Wage Rec't:</i>	47,919	41,204
<i>Non Wage Rec't:</i>	86,490	6,020
<i>Domestic Dev't:</i>	6,266	
<i>Donor Dev't:</i>		
Total	140,675	47,224

Output: Probation and Welfare Support

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of children settled	500 (Child protection cases handled and children settled at the district headquarters)	420 (Child protection cases handled and children settled at the district headquarters)
Non Standard Outputs:	One quarterly DOVCC meetings held at the district headquarters Quarterly SOVCC meetings held in 11 sub county headquarter Eleven (11) quarterly sub county level service provider learning networks, co-ordination and sharing of OVC monitoring data held	120 parasocial workers trained in the sub counties of Buluguyi, Nankoma, Buwunga and Nabukalu 1100 blankers provided to needy children in Buwunga and Nabukalu 3 Community dialogues carried out in Bulidha, Mutereere and Budhaya on child protection iss
<i>Workshops and Seminars</i>		12,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,000	12,600
Total	12,500	12,600
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, Mutereere, Iwemba, Bulesa, and Budhaya.)	16 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Mutereere, Iwemba, Bulesa, and Budhaya.)
Non Standard Outputs:		5 Community groups (35 participants) trained in proposal writing, leadership and good governance at the District Headquarters
<i>Workshops and Seminars</i>		600
<i>General Supply of Goods and Services</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,241	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,241	1,200
Output: Adult Learning		
No. FAL Learners Trained	2500 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	2500 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)
Non Standard Outputs:	All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi 160 FAL instructors in the subcounties provided with allowances every quarter .	22 classes were monitored (2 classes in each sub county) in the 11 sub counties One HP 1102 printer and one Hp Laptop were procured at the district headquarter Graduation celebrations carried out for successful adult learners
<i>General Supply of Goods and Services</i>		1,500
<i>Travel inland</i>		1,000

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Workshops and Seminars</i>		3,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,900	5,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,900	5,800
Output: Gender Mainstreaming		
Non Standard Outputs:	A gender mainstreaming workshop conducted for 21 sub county technical officers 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 inequality	One gender mainstreaming workshop carried out for youths in Bugiri Town Council at Executive Hotel 24 Community Activists from the sub counties of Kapyanga, BTC, Buwunga and Buluguyi trained in the Support Phase of SASA under the Joint GOU-Irish Aid pr
<i>Workshops and Seminars</i>		6,916
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,330	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,750	6,916
Total	6,080	6,916
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	6 (Juveniles handled and settled in 11 sub counties 30 Social inquiries (30 per quarter) carried out for children in need of protection in the 11 subcounties)	7 (Juveniles handled and settled in 11 sub counties 6 Social inquiries carried for children in need of legal representation)
Non Standard Outputs:		60 Technical and political leaders trained about the sexual exploitation of young people in the district in Kapyanga and Bulidha sub counties Birth registration inception meetings carried out in Nankoma, Buwunga, Bugiri TC and Buluguyi S/Cs Stakeho
<i>Allowances</i>		12,325
<i>Workshops and Seminars</i>		9,810
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	424	310
<i>Domestic Dev't:</i>		2,595
<i>Donor Dev't:</i>		24,730
Total	424	27,635

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Youth councils supported	1 (Mandatory Youth Council Executive meeting held at the district headquarters)	0 (N/A)
Non Standard Outputs:	International Youth Day celebrations held in a selected sub county within district	Youth Livelihood Projects were commissioned at the district headquarters
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,922	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,922	1,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (wheel chair procured for 1 PWD in Bulesa sub county One Mandatory PWD Executive Meeting held at the district headquarters)	3 (wheel chairs provided to PWDs in Buwunga, Nabukalu and Nankoma with support from World Vision One Disability General Assembly carried out at the district headquarters to choose new leadership)
Non Standard Outputs:	Sub county PWD Councils reactivated in the 11 sub counties 2 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	3 PWD groups facilitated to implement their proposed projects under the Special Grant for PWDs PWD projects monitored in 3 sub counties
<i>Workshops and Seminars</i>		1,590
<i>Travel inland</i>		420
<i>Transfers to Other Private Entities</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,092	10,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,092	10,010

Output: Representation on Women's Councils

No. of women councils supported	1 (Mandatory Women Council Executive meeting held at the district headquarters)	1 (Mandatory Women Council Executive meeting held at the district headquarters)
Non Standard Outputs:	One radio talk show on Women Empowerment held at Eastern Voice radio	One women council meeting carried out at the district headquarters One radio talk show on Women Empowerment held at Eastern Voice radio
<i>Allowances</i>		1,100
<i>Workshops and Seminars</i>		160

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Telecommunications		400
Wage Rec't:		
Non Wage Rec't:	2,663	1,660
Domestic Dev't:		
Donor Dev't:		
Total	2,663	1,660

Additional information required by the sector on quarterly Performance

The Department got a new Probation Officer, Labour Officer and two Community Development Officers. The Youth and Women Councils expired and the department is waiting for a new set of leadership for these Councils

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for the 5 Planning Unit Staff (District Planner, Senior Planner, Statistician, Population Officer and Driver) Paid for FY 2015-16. Quarterly Support supervision, mentoring and monitoring reports produced and filed.	Salaries paid for four planning unit staff at the district headquarters settlement allowance provided to senior planner at the district headquarter
General Staff Salaries		11,167
Allowances		1,440
Fuel, Lubricants and Oils		445
Wage Rec't:	13,763	11,167
Non Wage Rec't:	2,000	1,885
Domestic Dev't:		
Donor Dev't:		
Total	15,763	13,052

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (Council minutes with relevant resolutions filed in the Planning Unit at the District Headquarters)	1 (Council Minutes for one sitting were filed in the District Planning Unit.)
No of Minutes of TPC meetings	3 (Three District Technical Planning Committee meetings held at the District Headquarters)	3 (Three Technical Planning Committee meetings were held and minutes are in place.)
No of qualified staff in the Unit	5 (Qualified staff in the District Planning Unit at the Headquarters (District Planner, Senior planner, Population officer Statistician, and Driver))	5 (Qualified staff in the District Planning Unit at the Headquarters (District Planner, Senior planner, Population officer Statistician, and Driver))
Non Standard Outputs:	District Performance Contract for FY 2015-16, Fourth Quarter OBT Report FY2014-15 prepared at the District Headquarters and submitted to MoFPED and other relevant ministries	District Performance Contract for FY 2015-16, Fourth Quarter OBT Report FY2014-15 prepared at the District Headquarters and submitted to MoFPED and other relevant ministries
Allowances		1,000

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		408
<i>Fuel, Lubricants and Oils</i>		284
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	1,692
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	1,692
Output: Development Planning		
Non Standard Outputs:	Quarterly District Management Committee minutes filed. Senior management minutes filed	3 TPC meetings held at the district headquarter. 1 District management commite (DMC) meeting held at the district headquarter. 1 senior management meeting held Two day planning meeting held at the district headquaters.
<i>Workshops and Seminars</i>		3,820
<i>Special Meals and Drinks</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,478	3,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	518	400
Total	2,996	4,220
Output: Management Information Systems		
Non Standard Outputs:	Databases created and updated for the social service sectors of education , health, water and roads and maintained in the Planning Unit	Internal assessment exercise carried out in 11 subcounties and district headquarter
<i>Allowances</i>		2,590
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Fuel, Lubricants and Oils</i>		704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,489	4,294
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,489	4,294
Output: Operational Planning		

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Quarterly status reports for LGMSDP filed in the Planning Unit	SDS activities coordinated at the district headquarters First quarter LGMSD reports filed at the district headquarter
<i>Printing, Stationery, Photocopying and Binding</i>		416
<i>Fuel, Lubricants and Oils</i>		495
<i>Transfers to Government Institutions</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	2,964	3,311
<i>Donor Dev't:</i>		
Total	3,964	3,311

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly LGMSDP progress and accountability reports prepared and submitted to MoLG. Quarterly Multi-sectoral monitoring reports in place for the government projects monitored	multi- sectoral monitoring done for all LGMSD Project activities in eleven subcounties
<i>Allowances</i>		2,089
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	
<i>Domestic Dev't:</i>	2,964	2,089
<i>Donor Dev't:</i>		
Total	4,339	2,089

Additional information required by the sector on quarterly Performance

The Planning unit does not have a vehicle to ease its monitoring and data collection functions.

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

Non Standard Outputs:	we intend to procure staplers, punching machine, toner to mention but a few we intend to clear arrears to ICPAU in the first Quarter	
<i>General Staff Salaries</i>		12,206

Vote: 504 Bugiri District**2015/16 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Allowances</i>		940
<i>Small Office Equipment</i>		100
<i>Fuel, Lubricants and Oils</i>		960
<i>Wage Rec't:</i>	18,251	12,206
<i>Non Wage Rec't:</i>	4,102	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,353	14,206

Additional information required by the sector on quarterly Performance

LACK OF TRANSPORT BY THE SECTOR HAMPERERED OUR PERFORMANCE

<i>Wage Rec't:</i>	3,459,531	3,095,773
<i>Non Wage Rec't:</i>	1,334,009	1,334,009
<i>Domestic Dev't:</i>	316,134	316,134
<i>Donor Dev't:</i>		
Total	4,876,054	4,876,054

Vote: 504 Bugiri District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0	The political season has slowed down work since the political leaders are busy soliciting for votes and hence very hard to attract for important meetings such as DEC.
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Vote: 504 Bugiri District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

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

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

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

Furniture for the District chamber hall procured.

UETCL pylons guarded across the district on a monthly basis

Salaries paid for staff on traditional Payroll

Senior management committee meetings held on a weekly basis,

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

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

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

Monument placed at the District Headquarters

Staff apraised.

Clean working environment.

Organized Administration headquarters.

Mower procured.

NGO Monitoring Committee facilitated.

Reward and Sacntion Committee facilitated.

Furniture for the reception and DCAO's office procured.

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Rent for Town Boards, CAO and DCAO paid.

Flags procured.

Curtains procured.

Hand washing facilities procured.

Pitlatrines for the main Administration block maintained

Legal cases handled.

Guest chairs procured.

Office furniture maintained.

IPADS procured for CAO and DCAO.

Filing Cabinets procured.

Water dispensers procured.

Administration Block renovated,

Expenditure

227001 Travel inland	14,381	6,455	44.9%
227004 Fuel, Lubricants and Oils	10,000	6,127	61.3%
228001 Maintenance - Civil	10,000	245	2.5%
228002 Maintenance - Vehicles	2,000	6,611	330.5%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25.0%
211101 General Staff Salaries	534,316	147,398	27.6%
221001 Advertising and Public Relations	4,000	720	18.0%
221007 Books, Periodicals & Newspapers	1,000	540	54.0%
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50.0%
221009 Welfare and Entertainment	1,000	500	50.0%
221010 Special Meals and Drinks	3,000	300	10.0%

Vote: 504 Bugiri District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,000	8,230	274.3%	
221014 Bank Charges and other Bank related costs	500	279	55.9%	
222001 Telecommunications	3,000	1,600	53.3%	
223004 Guard and Security services	5,000	1,026	20.5%	
223005 Electricity	5,000	700	14.0%	
225001 Consultancy Services- Short term	3,286	19,200	584.2%	
	<i>Wage Rec't:</i> 534,316	<i>Wage Rec't:</i> 147,398	<i>Wage Rec't:</i> 27.6%	
	<i>Non Wage Rec't:</i> 91,168	<i>Non Wage Rec't:</i> 54,533	<i>Non Wage Rec't:</i> 59.8%	
	<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 625,484	Total 201,931	Total 32.3%	

Output: Human Resource Management

Non Standard Outputs:	Office equipment maintained.	Data captured and changes made on the payroll as and when need arose.	0	Some staff missed salary for the month of September due to insufficient funds. However arrangements were made and they got paid. The pay roll is being separated as per cost center to ensure easy scrutiny by stakeholders.
	Monitoring and supervision activity reports.	Payslip and payroll printed for the months of July - September.		
	Polaroid Identity Cards procured.			
	Performance appraisal forms procured.			
	End of year party held.			
	Annual General staff meeting held.			
	Data captured.			
	Payslip and payroll printed.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	2,800	93.3%
227001 Travel inland	8,000	1,000	12.5%

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i>	21.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	3,800	Total	21.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG of Capacity Building policy and plan.)	Yes (Capacity Building in place)	#Error	The funds were secured towards the end of the quarter to facilitate training of Headteachers and HODs in IPPS and OBT tool. The training was conducted during the the second quarters.
No. (and type) of capacity building sessions undertaken	4 (Four Capacity Building sessions conducted for new staff, staff due for retirement, Parish chiefs, Stenographer Secretaries and Office Typists)	0 (Nil)	.00	
Non Standard Outputs:	Staff due for retired trained. Projector Procured. Laptops procured for Principal Human Resource Officer and Human Resource Officer. Parish Chiefs trained in report writing preparation of work plans and budgets Policy issues. Stenographers and Office typists trained in Computer application Capacity Needs Assessment conducted. Debriefing sessions with stakeholders conducted New staff inducted.	Facilitated staff to go for Career Development.		

Expenditure

221003 Staff Training	14,330	5,120	35.7%
221005 Hire of Venue (chairs, projector, etc)	1,200	197	16.4%
221010 Special Meals and Drinks	8,800	808	9.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10.0%
227004 Fuel, Lubricants and Oils	3,069	168	5.5%

Vote: 504 Bugiri District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	46,649	<i>Domestic Dev't:</i>	6,593	<i>Domestic Dev't:</i>	14.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	51,649	<i>Total</i>	6,593	<i>Total</i>	12.8%

Output: Public Information Dissemination

0

Eastern Voice has offered the district 2hours of free airtime on monthly basis in response to the Government's appeal. This has gone a long way in enhancing the publicity of government programmes and accountability.

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.		
	Radio talk shows conducted.	Approved projects for FY 2015/16 and completed projects for FY 2014/15 were displayed on notice boards both at HLG and		
	Media briefings organised and coordinated			
	Brochures, Fliers and business cards produced.			
	Barazas coordinated and organised.			
	Radio listenership survey conducted.			
	Functional computer.			
	Internet services maintained at district headquarters and District website maintained and updated.			
	Procure two daily news papers (the new vision & monitor) for @ working day in FY 2015/2016.			
	PAF monitoring conducted.			
	Extra capacity battery and memory stick for the video camera procured.			
	Office equipment maintained.			
	District photo album procured and photos printed.			
	Functional internet and website			
	Updated Information database.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	131	6.6%
227001 Travel inland	4,000	391	9.8%
227004 Fuel, Lubricants and Oils	5,000	478	9.6%

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	5.0%
<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	20,000	Total	1,000	Total	5.0%

Output: Office Support services

Non Standard Outputs:	Cleaning materials for the Administration block procured on a quarterly basis.	Cleaning materials for the Administration block procured on a quarterly basis.	0	The incostistent flow of water at the Dictriect Headquarters affects cleaning of the district headquarters.
	District visitors hosted.	District visitors hosted.		
	Office tea provided.	Office tea provided.		

Expenditure

221010 Special Meals and Drinks	2,000	440	22.0%
221012 Small Office Equipment	1,000	700	70.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,140
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,000	Total	1,140
			22.8%

Output: Records Management

0	Most personal files for staff are not up to date especially with appraisals and efforts to request them update them have not been very fruit full
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Vote: 504 Bugiri District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221011 Printing, Stationery, Photocopying and Binding	1,500	810	54.0%
221012 Small Office Equipment	2,000	400	20.0%
227001 Travel inland	4,500	240	5.3%
228003 Maintenance – Machinery, Equipment & Furniture	2,500	650	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	2,100	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	2,100	11.7%

Output: Procurement Services

0 The

Vote: 504 Bugiri District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Procurement documents procured.	Prepared and Submitted reports and other documents to PPDA and Office of the Auditor General.
	Computers and Printers repaired and serviced	
	Tender activities advertised.	Monitored construction works at Kasokwe P/S, Naluwerere P/S, Bubugo P/S and Nakavule P/S with support from LGMSD.
	Reports prepared and submitted to PPDA.	
	Photocopying machine procured.	

Expenditure

221001 Advertising and Public Relations	8,000	1,500	18.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	376	9.4%
227001 Travel inland	3,000	715	23.8%
227004 Fuel, Lubricants and Oils	3,000	416	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	3,007	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	3,007	16.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	19/12/2015 (One (1) annual report compiled and submitted at Bugiri district by 19/12/2015)	19/12/2015 (Not Applicable for this Quarter)	#Error	Inadequate funds to fully pay for support staffs' lunch allowances and and meet co-funding obligation
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Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	20 finance staff on local payroll paid salaries and motivated to offer improved services to the public	20 finance staff on the local payroll paid salaries and motivated to offer improved services to the public		
	Financial outstanding obligations (Domestic Arrears) cleared at Bugiri District Headquarters	Financial outstanding obligations (Domestic Arrears) cleared at Bugiri District Headquarters		
	Contribution to capacity Building made at Bugiri District Headquarters	Contribution to capacity Building made at Bugiri District Headquarters		
	18 staff facilitated to attend workshops and seminars at Bugiri District Headquarters			
	Stationery and other printing materials for the department in place at Bugiri District Headquarters			
	Co-funding made for development programmes such as SDS at Bugiri District Headquarters.			
	Maintenance & servicing of ICT equipment carried out at Bugiri District Headquarters			
	Payment for office utility such as Water, electricity, internet made at Bugiri District Headquarters			
	Office cleaning materials in place to ensure habitable office environment			
	PAF monitoring and Accountability conducted			
	Statutory transfers made to other spending units (LLGS)			
	Bank charges paid to ensure smooth banking operations			
	Lunch allowance to support staff paid			
	Salaries for 3 LDUs paid at Bugiri District Headquarters			
	Payment of councilors allowance and ex gratia made			

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

at Bugiri District Headquarters

Facilitation for DMC meetings made at Bugiri District Headquarters

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

Expenditure

211101 General Staff Salaries	123,863	47,853	38.6%
221002 Workshops and Seminars	8,000	1,500	18.8%
221003 Staff Training	3,760	3,571	95.0%
221007 Books, Periodicals & Newspapers	1,464	1,132	77.3%
221010 Special Meals and Drinks	1,020	250	24.5%
221011 Printing, Stationery, Photocopying and Binding	22,670	9,981	44.0%
221012 Small Office Equipment	1,000	350	35.0%
221014 Bank Charges and other Bank related costs	600	179	29.8%
221017 Subscriptions	5,000	2,688	53.8%
222001 Telecommunications	3,000	300	10.0%
223005 Electricity	3,000	305	10.2%
227001 Travel inland	71,074	7,841	11.0%
227004 Fuel, Lubricants and Oils	31,862	8,015	25.2%
Wage Rec't:	123,863	Wage Rec't: 47,853	Wage Rec't: 38.6%
Non Wage Rec't:	153,050	Non Wage Rec't: 36,112	Non Wage Rec't: 23.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	276,913	Total 83,965	Total 30.3%

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	20000000 (A collection of 20,000,000/= in the District is anticipated from accomodation providing facilities.)	0 (No Hotels and lodges tax was collected in the District)	.00	More resources needed to ensure that all markets are supervised and monitored
Value of Other Local Revenue Collections	126937000 (An estimate of UGX 126,937,000/= would be collected from other local revenue sources during the FY 2015/2016.)	45866763 (A total of UGX 45,866,763/= was collected from other local revenue sources during the Q1)	36.13	
Value of LG service tax collection	90000000 (We plan to collect a total of UGX 90,000,000/= from Local Service Tax throughout Bugiri District)	54462177 (The district collected a total of UGX 54,462,177,000/= from Local Service Tax throughout Bugiri District)	60.51	

Vote: 504 Bugiri District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	23 markets assessed and evaluated all over the district	23 tendered markets supervised and monitored all over the district
	23 tendered markets supervised and monitored all over the district	Revenue enhancement plan in place at the district headquarters
	Revenue enhancement plan in place at the district headquarters	Trading licenses and LST potential determined at sub counties
	Trading licenses and LST potential determined at sub counties	One (1) quarterly release papers collected from MOFPED
	Four (4) quarterly release papers collected from MOFPED council	
	Stationery for revenue Office Procured and in place	

Expenditure

227001 Travel inland	9,000	498	5.5%
227004 Fuel, Lubricants and Oils	5,800	3,500	60.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,300	<i>Non Wage Rec't:</i> 3,998	<i>Non Wage Rec't:</i> 24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,300	Total 3,998	Total 24.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/5/2016 (Draft Budget and Annual workplan presented to the District Council by 29/05/2016)	15/4/2015 (Draft Budget and Annual workplan presented to the District Council on 15/4/2015)	#Error	None
Date of Approval of the Annual Workplan to the Council	30/6/2015 (Annual Workplan for FY 2015/16 prepared and approved by Council on 30/6/2015 at the district headquarters)	31/5/2015 (Annual Workplan for FY 2015/16 was pared and approved by Council on 31/5/2015 at the district headquarters)	#Error	
Non Standard Outputs:	One (1) Budget conference for FY 2016/2017 held at the district headquarters to review priorities	One (1) District Budget and annual work plan for FY 2015/2016 in place at the district headquarters		
	District Budget and annual work plan for FY 2015/2016 in place at the district headquarters			

Expenditure

221010 Special Meals and Drinks	1,800	1,800	100.0%
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Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,800	1,000	55.6%	
227001 Travel inland	3,200	2,494	77.9%	
227004 Fuel, Lubricants and Oils	400	150	37.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,000	Non Wage Rec't: 5,444	Non Wage Rec't: 68.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,000	Total 5,444	Total 68.1%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Improved management of funds by accounts staff at Bugiri district headquarters	Improved management of funds by 18 accounts staff at Bugiri district headquarters	0	There is need for refresher trainings in the use of IFMS
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Expenditure

227001 Travel inland	2,000	2,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 2,000	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,000	Total 2,000	Total 33.3%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Annual LG final accounts for FY 2014/2015 submitted to Auditor General by 30/9/2014)	31/8/2015 (Annual LG final accounts for FY 2014/2015 were submitted to Auditor General on 31/8/2015)	#Error	Refresher training in the use of the IFMS and new tax policies needed for Accounts staff.
Non Standard Outputs:	4 quarterly and 12 monthly financial reports compiled and submitted to line ministries - Kampala	One (01) quarterly and Three (03) monthly financial reports compiled and submitted to line ministries - Kampala		
	18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs	18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs		
	Audit queries responded to as they immerge at the district headquarters	Audit queries responded to as they im		

Expenditure

227001 Travel inland	6,000	975	16.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,101	Non Wage Rec't: 975	Non Wage Rec't: 12.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,101	Total 975	Total 12.0%	

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	One (1) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place
	Chairperson LCV abreast with current affairs on daily basis.	
	Four (4) Political Monitoring reports under PAF in place	
	Salaries for staff on traditional payroll and gratuity paid	
	Facilitation of chairman's pledges.	
	Teachers and other Local Government Staff who retire are paid their pension and gratuity.	

Expenditure

211101 General Staff Salaries	34,741	29,295	84.3%
211103 Allowances	21,300	2,654	12.5%
212105 Pension and Gratuity for Local Governments	740,264	13,650	1.8%
221003 Staff Training	6,000	1,000	16.7%
221007 Books, Periodicals & Newspapers	2,600	300	11.5%
221008 Computer supplies and Information Technology (IT)	5,000	535	10.7%

Vote: 504 Bugiri District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	4,200	160	3.8%	
221011 Printing, Stationery, Photocopying and Binding	6,000	400	6.7%	
221012 Small Office Equipment	7,000	716	10.2%	
221014 Bank Charges and other Bank related costs	500	246	49.2%	
222001 Telecommunications	1,500	375	25.0%	
227004 Fuel, Lubricants and Oils	50,000	9,092	18.2%	
228002 Maintenance - Vehicles	10,000	448	4.5%	
228004 Maintenance – Other	3,678	190	5.2%	
282103 Scholarships and related costs	15,000	3,000	20.0%	
<i>Wage Rec't:</i>	34,741	<i>Wage Rec't:</i> 29,295	<i>Wage Rec't:</i> 84.3%	
<i>Non Wage Rec't:</i>	1,302,693	<i>Non Wage Rec't:</i> 32,766	<i>Non Wage Rec't:</i> 2.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,337,434	Total 62,061	Total 4.6%	

Output: LG procurement management services

0 n/a

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

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

Expenditure

227001 Travel inland	11,041	840	7.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	13,041	<i>Non Wage Rec't:</i> 840	<i>Non Wage Rec't:</i> 6.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	13,041	Total 840	Total 6.4%	

Output: LG staff recruitment services

0 N/A

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

US\$ Thousands

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

procured
19. Advertisement and public relations

Expenditure

211101 General Staff Salaries	24,523	9,099	37.1%
211103 Allowances	14,974	7,850	52.4%
221007 Books, Periodicals & Newspapers	384	84	21.9%
221008 Computer supplies and Information Technology (IT)	1,200	367	30.6%
221010 Special Meals and Drinks	2,652	2,000	75.4%
221011 Printing, Stationery, Photocopying and Binding	2,704	704	26.0%
221012 Small Office Equipment	4,577	2,000	43.7%
221017 Subscriptions	945	480	50.8%
223005 Electricity	320	80	25.0%
225001 Consultancy Services- Short term	1,174	635	54.1%
227001 Travel inland	3,040	1,600	52.6%
227004 Fuel, Lubricants and Oils	2,000	1,200	60.0%
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 9,099	<i>Wage Rec't:</i> 37.1%
	<i>Non Wage Rec't:</i> 39,733	<i>Non Wage Rec't:</i> 17,000	<i>Non Wage Rec't:</i> 42.8%
	<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 64,256	Total 26,099	Total 40.6%

Output: LG Land management services

No. of Land board meetings	160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)	0 (No meeting was held)	.00	n/a
No. of land applications (registration, renewal, lease extensions) cleared	160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)	56 (56 application files and renewals processed in the district.)	35.00	
Non Standard Outputs:	Four (4) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.	One (1) Quarterly report prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.		
	One (1) land board training at the district headquarters conducted.			
	Four (4) quarterly reports prepared and submitted to various mandatory authorities			

Expenditure

221010 Special Meals and Drinks	500	450	90.0%
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Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	4,960	1,975	39.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,703	Non Wage Rec't: 2,425	Non Wage Rec't: 31.5%	
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	7,703	Total 2,425	Total 31.5%	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0 (No output prioritized)	0 (No output prioritized)	0	N/A
No. of LG PAC reports discussed by Council	4 (Four (4) discussed by the district council)	0 (No report discussed)	.00	
Non Standard Outputs:	1. Sixteen (16) PAC meetings held at Bugiri district headquarters in PAC offices. 2. . Four (4) Field visits Conducted to assess value for money.	1. Three (3) PAC meetings held at Bugiri district headquarters in PAC offices.		

Expenditure

221010 Special Meals and Drinks	1,760	400	22.7%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,070	35.7%	
227004 Fuel, Lubricants and Oils	1,000	200	20.0%	
211103 Allowances	10,240	2,500	24.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,000	Non Wage Rec't: 4,170	Non Wage Rec't: 26.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,000	Total 4,170	Total 26.1%	

Output: LG Political and executive oversight

0 N/a

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Forty Eight (48) Executive meetings held in the district at the district head headquarters and 48 sets of minutes for DEC in place in the office of the Clerk to Council	two (2) Executive meetings held in the district at the district head headquarters and 2 sets of minutes for DEC in place in the office of the Clerk to Council
	16 PAC meetings (4 per Qtr) held at the district head headquarters and 46 sets of minutes for PAC in place in the office of the Clerk to Council	
	12 Standing committee meetings held at the district head headquarters and 12 sets of minutes in place in the office of the Clerk to Council	
	6 Council meetings held at the district headquarters and 6 sets of minutes in place in the office of the Clerk to Council	
	One Laptop computer and a printer procured for Council at Bugiri district Hqtrs	
	Provision of airtime for the office of clerk to council	

Expenditure

227001 Travel inland	3,728	852	22.9%
227004 Fuel, Lubricants and Oils	15,772	80	0.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	932	4.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	932	4.7%

Output: Standing Committees Services

Non Standard Outputs:	Twenty four (24) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.	Three(3) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.	0	N/A
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Expenditure

211103 Allowances	64,800	12,600	19.4%
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Vote: 504 Bugiri District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	64,800	<i>Non Wage Rec't:</i>	12,600	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,800	Total	12,600	Total	19.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 limited transport and poor facilitation to the field staffs limited our efficiency and effectiveness. Gaps in commodity value chain for major enterprises not addressed due to lack of the commercial officer who was to take the lead in the activity.

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>6 motorcycles and 2 vehicle repaired and serviced. 7 staff paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. Gaps in commodity value chain for major enterprises addressed. Agricultural data collected and disseminated for agricultural planning.</p> <p>4 quarterly field supervision visits conducted. 4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs. Production related Internees supervised and staff mentored, 2 Biannual Radio Talk Shows held, office equipments repaired, Agricultural staff trained in agricultural information technologies at appropriate institute.</p> <p>4 quarterly sector heads meetings conducted 1 unit Guard hired for Namayemba. Monthly Payment for office utilities effected.</p> <p>4 refrigerators, 3 computers 1 photocopier, 3 printers serviced and repaired, Electrical components door locks and sanitary materials procured for office use, office doors repaired, 4 Consultative visit to both MAAIF and NARO conducted. Participate in World Food Day and National Agricultural Show Celebrations.</p> <p>Small office equipments procured, Newspapers, tea items and reference books procured for office use. Bank charges paid.</p>	<p>3 motorcycles and 2 vehicle repaired and serviced at the district headquarters. 27 staffs paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. Agricultural data collected from all the 11 lower local governments and is being</p>		
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Expenditure

211101 General Staff Salaries	144,296	76,159	52.8%
221007 Books, Periodicals & Newspapers	450	240	53.3%
221008 Computer supplies and Information Technology (IT)	2,300	325	14.1%
221010 Special Meals and Drinks	2,370	400	16.9%

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	204		N/A
221012 Small Office Equipment	800	50		6.3%
221014 Bank Charges and other Bank related costs	500	157		31.5%
222001 Telecommunications	800	170		21.3%
222003 Information and communications technology (ICT)	1,000	300		30.0%
223004 Guard and Security services	1,440	360		25.0%
223005 Electricity	2,400	1,004		41.8%
223006 Water	100	25		25.0%
227001 Travel inland	8,477	2,183		25.8%
227004 Fuel, Lubricants and Oils	9,390	1,694		18.0%
	<i>Wage Rec't:</i> 144,296	<i>Wage Rec't:</i> 76,159	<i>Wage Rec't:</i>	52.8%
	<i>Non Wage Rec't:</i> 30,927	<i>Non Wage Rec't:</i> 7,061	<i>Non Wage Rec't:</i>	22.8%
	<i>Domestic Dev't:</i> 2,460	<i>Domestic Dev't:</i> 50	<i>Domestic Dev't:</i>	2.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 177,682	Total 83,271	Total	46.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (NGOs are expected to set up two plant marketing facilities in Kapyanga and Buwunga Sub counties)	0 (N/A)	.00	limited transport facilities and poor facilitation to the extension services. Un reliable weather conditions.
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Vote: 504 Bugiri District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak in all the 11 LLGs of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Bulesa, Kapyanga, B

Expenditure

221010 Special Meals and Drinks	6,274	60	1.0%
221011 Printing, Stationery, Photocopying and Binding	931	129	13.9%
227001 Travel inland	16,310	1,033	6.3%
227004 Fuel, Lubricants and Oils	7,914	606	7.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,797	1,828	5.4%
Domestic Dev't:	11,170	0	0.0%
Donor Dev't:		0	0.0%
Total	44,967	1,828	4.1%

Output: Fisheries regulation

No. of fish ponds constructed and maintained	10 (Fishponds constructed and maintained by farmers in Nankoma (2), Bulesa (2), Kapyanga (1), Buwunga (1), Muterere (1), Nabukalu (1),	0 (No new ponds constructed but the old ones were maintained by the farmers)	.00	with the use of mobile phones, illegal gears are difficult to apprehend. Lack of transport.
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Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	Bugiri Town Council (1). 10 (10 Fishponds constructed and stocked in Bugiri Town Council (1), Buluguyi (1), Bulesa (1), Buwunga (1), Kapyanga (1), Muterere (2), Nabukalu (2) and Nankoma (1) Sub counties)	0 (N/A)	.00	
Quantity of fish harvested	307 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 39 tonnes Tilapia , 117 tonnes Clarias Expected harvest from natural water bodies: 40 tonnes Tilapia ,6 tonnes Clarias ,80 tonnes Nile Perch , 25 tonnes Protopterus	0 (N/A)	.00	
Non Standard Outputs:	Expected cured fish tonnage to be channelled through Wakawaka Market: 33 tonnes Nile Perch, 46 tonnes Mukene) Elections of 9 BMUs executives conducted and sworn in, BMUs Supervised and monitored in the district. General Fisheries supervision carried out. Fish vessels and fishflock licensed 4 lake patrols conducted in Bulidha and Budhaya SC 4 quarterly reports prepared and submitted to Fisheries Hqs. 30 Fish farmers facilitated for a study visit to Busia on modern fish farming technologies.	General Fisheries supervision carried out in the sub counties of Budhaya, Bulidha and Iwemba. 1 lake patrol conducted in Bulidha and Budhaya SC and illegal fishing gears impounded and destroyed. 1 quarterly report prepared and submitted to Fisheries		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	250	250	100.0%	
221011 Printing, Stationery, Photocopying and Binding	446	210	47.1%	
222003 Information and communications technology (ICT)	540	10	1.9%	
227001 Travel inland	3,625	680	18.8%	
227004 Fuel, Lubricants and Oils	4,129	775	18.8%	

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,040	<i>Non Wage Rec't:</i>	1,925	<i>Non Wage Rec't:</i>	21.3%
<i>Domestic Dev't:</i>	866	<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	9,906	Total	1,925	Total	19.4%

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

Non Standard Outputs:	Two (2) vehicles and 7 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under DLSP and Veterinary motorcycle	Two (2) vehicles; UG 2174A, UAJ 564X. and 2 motor cycles repaired and serviced at the District Production Office.	0	Small budget to maintain the required transport in the department.
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Expenditure

231004 Transport equipment	18,379	4,336	23.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,379	<i>Domestic Dev't:</i>	4,336	<i>Domestic Dev't:</i>	23.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,379	Total	4,336	Total	23.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Majority of the activities were not carried out due to limited funds

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	We plan to Pay health staff salaries/wages (PHC)	Paid health staff salaries/wages (PHC)		
	We plan to conduct health education /promotion radio talk shows (PHC)	Paid Bank charges (PHC)		
	We plan to pay health staff safari day and night allowances (PHC)	Carried out mass measles campaign (WHO, UNICEF, GAVI)		
	We plan to submit monthly HMIS reports to the ministry of health (PHC)	Carried out Support supervision by DHT/HSD per HSD and facility (SDS) Carr		
	We plan to have Workshops/Seminars/meetings for Health Staff (PHC)			
	HMIS forms & medical forms/medical envelopes & books/periodicals to be procured (PHC)			
	Printing stationery and Photocopying services to be done (PHC)			
	We plan to purchase small office equipment (PHC)			
	Data collection and validation of HMIS reports			
	Training of new health workers/records assistants in HMIS (PHC)			
	We plan to Pay Bank charges (PHC)			
	We plan to pay for computer supplies and ICT services (PHC)			
	We plan to have Vehicle and motor cycles maintenance(PHC)			
	We plan to refurbish and paint DHO's office			
	We plan to Pay for Tele Fax, E-mail, postage courier (PHC)			
	External & Internal cleaning of DHOs office (PHC)			
	Intergrated support supervision of Health Units (PHC)			
	Support supervision of Child health Days plus			

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

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

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

We plan to carryout activities under Neglected Tropical Diseases (NTD)

We plan to conduct equipment inventory in health units of medical equipment (PHC)

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

We plan to pay our electricity bills (PHC)

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

We plan to purchase staff uniforms for our staff (PHC)

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

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

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

Monthly district clinical teams to provide satellite integrated outreach (ART., SMC, and PMTCT etc.) at Naluwerere, Namayemba, Muwayo, Buwumi, Busowa, Busoga, Wakawaka, Mazirika Namatu beach,

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Mayuge T/C, Kigulu beach, Nabirere beach, Kasokwe(SDS) ACTs, Vaccines and vaccine material redistribution to facilities

Conduct a refresher training for 43 HWs in vaccine management

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

Carry out community dialogues in 5 resistant subcounties to assess KAP on immunisation

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

Advocacy to ministry of health and NMS to supply adequate quantities

Medicine management supervisors to train health workers on forecasting medicine requirements

Requesting for dispensing logs from UHSC and Provision of the logs to incharges health facilities

Carry out needs assessment to determine HWs not trained in IMCI

On-job mentorship of healthworkers on proper management for children under five years of age with pneumonia, diarrhea and malaria

Monitoring CQI implementation in the Hospital, the HCIV and HCIIIs, all trained in CQI

Expenditure

221014 Bank Charges and other Bank related costs	600	118	19.6%
222001 Telecommunications	430	10	2.3%
211101 General Staff Salaries	2,526,622	535,799	21.2%
211103 Allowances	5,111	49,987	978.0%
221010 Special Meals and Drinks	330	2,410	730.3%
221011 Printing, Stationery, Photocopying and Binding	44,842	99	0.2%

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	395,087	17,455	4.4%	
227004 Fuel, Lubricants and Oils	42,235	15,532	36.8%	
Wage Rec't:	2,526,622	Wage Rec't: 535,799	Wage Rec't: 21.2%	
Non Wage Rec't:	57,747	Non Wage Rec't: 118	Non Wage Rec't: 0.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	453,989	Donor Dev't: 85,493	Donor Dev't: 18.8%	
Total	3,038,357	Total 621,410	Total 20.5%	

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

Number of total outpatients that visited the District/ General Hospital(s).	52200 (We plan to have 52200 outpatients visit Bugiri hospital)	11178 (11178 patients visited Bugiri hospital)	21.41	There was an increase in the number of deliveries than planned due to provision mama kits and other incentives
%age of approved posts filled with trained health workers	65 (Bugiri Hospital)	64 (64% of approved posts filled in Bugiri hospital)	98.46	
No. and proportion of deliveries in the District/General hospitals	2600 (We plan to have 2600 deliveries in Bugiri hospital)	815 (There were 815 deliveries in Bugiri hospital)	31.35	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9700 (We plan to have 9700 admissions in Bugiri hospital)	2018 (There were 2018 admissions in Bugiri hospital)	20.80	

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 minutes are in place		
	We plan to have Daily cleaning of the hospital, interior & exterior done.	Daily cleaning of the hospital, interior & exterior was done.		
	We plan to pay for computer, telephone and internet services	Paid for computer and internet services		
	We plan to purchase Food stuffs for needy patients on monthly basis and firewood	Purchased Food stuffs for needy patients on monthly		
	We plan to pay electricity bills to ensure constant supply of power			
	We plan to facilitate staff on official duties			
	We plan to purchase airtime for telesavers for effective communication			
	We plan to repair, maintain vehicles			
	We plan to sponsor staff for specialised medical treatment			
	We plan cater for official visitors and provide break tea for our staff to motivate them			
	We plan to purchase emergency water during power cuts			
	We plan to have an end of year party			
	We plan to pay bank charges to ensure proper banking transactions			
	We plan to pay burial expenses for staff			
	We plan to purchase stationary for preparation of reports, vouchers, returns and			

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

maintainance of patient records

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

We plan to purchase fuel for refferal of patients

Expenditure

263317 Conditional transfers for District Hospitals	851,840	34,960	4.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	151,840	34,960	23.0%
Domestic Dev't:	700,000	0	0.0%
Donor Dev't:		0	0.0%
Total	851,840	34,960	4.1%

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (Kavule, Nabigingo, Kyemeire, N amayemba, Kirongero, Nankoma islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)	29 (29 deliveries were carried out in NGO health facilities)	7.25	Children were immunised third dose pentavalent vaccine in NGO facilities during the quarter were more than planned due to the increase in immunisation
Number of outpatients that visited the NGO Basic health facilities	17400 (Kavule, Nabigingo, Kyemeire, N amayemba, Kirongero, Nankoma islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)	3121 (3121 outpatients visited NGO facilities during the quarter)	17.94	
Number of inpatients that visited the NGO Basic health facilities	0 (We do not plan to admit any patients in NGO health units since all are HCIIIs that are not meant to admit)	0 (All are HCIIIs which donot admit any patients in NGO health units)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Kavule, Nabigingo, Kyemeire, N amayemba, Kirongero, Nankoma islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)	393 (393 children were immunised third dose pentavalent vaccine in NGO facilities during the quarter)	32.75	
Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	Increased Number of OPD attendance at the NGO basic health facilities		

Expenditure

321418 Conditional transfers to NGO Hospitals	63,036	11,600	18.4%
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Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	63,036	<i>Non Wage Rec't:</i>	11,600	<i>Non Wage Rec't:</i>	18.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,036	Total	11,600	Total	18.4%

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

No. of trained health related training sessions held.	75 (We plan to have 75 health related training sessions in the district during FY 2015/16)	22 (22 health related training sessions were held during the quarter)	29.33	The number of outpatients is less than planned due to some facilities that have not submitted their outpatient monthly reports for the month of September
No. and proportion of deliveries conducted in the Govt. health facilities	3300 (We plan to have 3300 deliveries conducted in Govt health facilities throughout the district)	1207 (1207 deliveries were conducted in Govt health facilities)	36.58	
%age of approved posts filled with qualified health workers	68 (We plan to have about 68% qualified health workers in Govt Health centres)	49 (49% qualified staff are in Govt Health centres)	72.06	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (We plan to have 99% of villages with functional VHTs in the district.)	70 (70% of villages have functional VHTs in the district.)	70.71	
No. of children immunized with Pentavalent vaccine	16720 (We plan to have 16720 children immunised with pentavalent vaccine in Govt health facilities throughout the district)	3597 (3597 children were immunised pentavalent vaccine)	21.51	
Number of outpatients that visited the Govt. health facilities.	292000 (We plan for 292000 outpatients visiting Govt health facilities through the district during the FY)	57840 (57840 outpatients visited government health facilities during the quarter)	19.81	
Number of inpatients that visited the Govt. health facilities.	4480 (We plan to 4480 inpatients visiting Govt health facilities throughout the district)	1173 (1173 inpatients visited Govt health facilities throughout the quarter)	26.18	
Number of trained health workers in health centers	320 (We plan to have 320 trained health workers in health centres to offer quality health careservices all over the district)	210 (There are 210 trained health workers in health centres)	65.63	
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	186,006	35,660	19.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	186,006	<i>Non Wage Rec't:</i>	35,660	<i>Non Wage Rec't:</i>	19.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	186,006	Total	35,660	Total	19.2%

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Expansion and renovation of health office	Completed Bugubo HC II that commenced last FY deferring the construction of board room (Conference hall) at District health office to FY 2016-17 Renovation of health office (painting) was not done	0	Construction of board room (Conference hall) at District health office and Renovation of health office (painting) were deferred to next FY.
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Expenditure

231001 Non Residential buildings (Depreciation)	20,000	23,993	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	20,000	23,993	120.0%
Donor Dev't:		0	0.0%
Total	20,000	23,993	120.0%

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Remodelling and completion of Maziriga HCII)	0 (No health centres were planned for construction)	.00	Renovated Kayango HCIII though not completely due to limited funds
No of healthcentres rehabilitated	0 (No health centres are planned for rehabilitation during the FY)	1 (Renovation of Kayango HCIII commenced last FY and completed this FY.)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	34,706	6,600	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	34,706	6,600	19.0%
Donor Dev't:		0	0.0%
Total	34,706	6,600	19.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education*Function: Pre-Primary and Primary Education**1. Higher LG Services*

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	1537 (1537 motivated teachers in the 145 Primary schools)	1487 (Teachers totalling 1487 were paid salaries and put in a proper working mood in our schools.)	96.75	Salaries for teachers are sent to teachers accounts directly and those with challenges are ably attendedto.
No. of qualified primary teachers	1537 (1537 motivated teachers in the 145 Primary schools)	1487 (41 Teachers officially appointed were officially posted.)	96.75	
Non Standard Outputs:	Timely payment of 1537 teachers on pay roll	145 Pay rolls for Primary schools were verified using staff lists submitted by Headteachers		

Expenditure

211101 General Staff Salaries	8,676,101	1,872,911	21.6%
Wage Rec't:	8,676,101	Wage Rec't: 1,872,911	Wage Rec't: 21.6%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,676,101	Total 1,872,911	Total 21.6%

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

No. of pupils enrolled in UPE	95000 (Increased enrolment in 145 Primary Schools in the 11 Sub- Counties Bugiri Town Council inclusive. Improved accademic standards in 145 schools;thus quality education registered)	95073 (Two meeting for Headteachers Government and Private were organised to equip them with different Government Pollicies.204 Of the said headteachers were taken through the census forms.Monitoring and supervision of conduct of the census exercise was done.)	100.08	Some Headteachers do not supply the correct information and affects theUPE releases.
No. of pupils sitting PLE	7000 (Registration of Primary Seven Candidates in 145 Primary Schools in both Government and Private Schools)	6050 (On Line system of registration was employed and even the verification by our Headteachers was done.)	86.43	
No. of student drop-outs	95000 (Ensure that students in the 145 Primary schools attend and stay in those Schools)	343 (UPErelease enabled Headteachers equip their teachers with the teaching learning materials in time.)	.36	
No. of Students passing in grade one	7000 (Registration of candidates in 145 Primary Schools)	6050 (Parents from different schools were mobilised and a total of 6050 candidates were registered PLE.)	86.43	
Non Standard Outputs:	N/A	N/A		

Expenditure

321411 Conditional transfers to Primary Education	823,522	265,831	32.3%
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Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	823,522	<i>Non Wage Rec't:</i>	265,831	<i>Non Wage Rec't:</i>	32.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	823,522	Total	265,831	Total	32.3%

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	10 (10 classrooms to be constructed at Kiwongolo, Nakavule, Buwuni and Nakawa under the SFG and LGMSD)	4 (Monitored classroom construction in Buwuni and Nakavule Primary Schools.)	40.00	

Non Standard Outputs: N/A

Expenditure

<i>312104 Other Structures</i>	306,800	120,459	39.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	306,800	<i>Domestic Dev't:</i>	120,459	<i>Domestic Dev't:</i>	39.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	306,800	Total	120,459	Total	39.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Procurement process has delayed
No. of latrine stances constructed	29 (Five 5 stance pit latrines and one 4 stance pit latrine to be constructed at Ngunga, Naminyagwe, Kigulu, Bukakaire and Wakawaka respectively.)	0 (Construction of planned facilities will commence in second quarter after procuring providers. Retentions for latrines constructed in last FY were paid)	.00	construction works in some places to kick start off.

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

Expenditure

<i>312104 Other Structures</i>	88,291	1,519	1.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	88,291	<i>Domestic Dev't:</i>	1,519	<i>Domestic Dev't:</i>	1.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	88,291	Total	1,519	Total	1.7%

Output: Teacher house construction and rehabilitation

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	4 (Motivation of teachers.Improve on the accommodation of teachers.)	2 (Monitored the construction works in Mufumi and Kasokwe and structures are almost complete awaiting hand over for proper utilisation by our teachers.)	50.00	Procurement process has hampered the kick start of some projects.
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/M		

Expenditure

231002 Residential buildings (Depreciation)	0	30,672		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	318,500	<i>Domestic Dev't:</i> 30,672	<i>Domestic Dev't:</i> 9.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	318,500	Total 30,672	Total 9.6%	

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

No. of students passing O level	989 (Olevel exam results received by schools and candidates.)	967 (No National Eams conducted in First Quarter.)	97.78	Secondary Education not fully decentralised thus a gap created between the department and the Schools.
No. of teaching and non teaching staff paid	119 (119 secondary Devoted and motivated staff paid their salaries Improved academic standards)	124 (124Teachers were conferenced two times and paid salaries .)	104.20	
No. of students sitting O level	989 (O level exams conducted in the 21 registered secondary schools in the District)	967 (No National Eams conducted in First Quarter.)	97.78	
Non Standard Outputs:	Ghost teachers deleted from payroll.	Verification of pay rolls basing on the monthly staqff lists submitted was effected.		

Expenditure

211101 General Staff Salaries	945,224	200,423		21.2%
<i>Wage Rec't:</i>	945,224	<i>Wage Rec't:</i> 200,423	<i>Wage Rec't:</i> 21.2%	
<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	945,224	Total 200,423	Total 21.2%	

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

No. of students enrolled in USE	12538 (Increased enrolment and man power in schools)	11236 (Conducted two meetings for Sub-County Chiefs on the conduct of the census and there after monitored	89.62	Secondary Education not fully Decentralised thus ,submission of
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Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Equiped teachers,motivated saff and non teaching staff	Secondary Education government managers submitted stafflists that enabled the verification of the Pay rolls.	/supervised the conduct of the exercise.First Quarter UPE release sent directly to schools.)	information by our station mangers takes long.USE funds are sent directly to schools.
<i>Expenditure</i>				
263104 Transfers to other govt. units	1,349,886	449,962	33.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,349,886	<i>Non Wage Rec't:</i> 449,962	<i>Non Wage Rec't:</i> 33.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,349,886	Total 449,962	Total 33.3%	

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

No. of classrooms constructed in USE	2 (Creation of a conducive teaching learning atmosphere in Nalubaale SS andNamasere High SS)	10 (The contractors who were awarded the conructs have not started the construction works.)	500.00	The procurement process was done at the centre,thus the headteachers have tried to get in touch with them and they have accepted to embark on completion exercise.
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	0	38,167	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 190,836	<i>Domestic Dev't:</i> 38,167	<i>Domestic Dev't:</i> 20.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 190,836	Total 38,167	Total 20.0%	

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

No. of students in tertiary education	250 (Identified and tapped skills of different learners)	207 (Tallents of different learners tapped and developed.)	82.80	The variation of the number of Instructors paid in Quator.The Tertiary Institutions are not fully decentralised.
No. Of tertiary education Instructors paid salaries	45 (45 devoted and motivated Instructors[saff] paid salaries)	33 (The Instructors in our Tertiary Institution of Bukhooli Technical were all paid their monthly salaries.)	73.33	

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Submission of staff lists and monthly daily attendance Pay rolls were verified basing on the monthly submission staff lists.

Expenditure

211101 General Staff Salaries	144,999	36,325	25.1%
Wage Rec't:	144,999	Wage Rec't: 36,325	Wage Rec't: 25.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	144,999	Total 36,325	Total 25.1%

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

Non Standard Outputs: Tap and develop different talents and skills of different learners. The construction works of Eng Kauliza Technical Institute are on going 0 The drawn BOQ and funds allocated for the construction of the Institution this financial year may not address all what is required to make it begin operating.

Expenditure

231001 Non Residential buildings (Depreciation)	0	31,615	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:	161,500	Domestic Dev't: 31,615	Domestic Dev't: 19.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	161,500	Total 31,615	Total 19.6%

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 Departmental staff paid salaries and staff meetings/ consultations organised. 0 The department has no vehicle and the three motorcycles in place are in a terrible state.

Expenditure

211101 General Staff Salaries	118,244	22,530	19.1%
Wage Rec't:	118,244	Wage Rec't: 22,530	Wage Rec't: 19.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	118,244	Total 22,530	Total 19.1%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	3 (Developed skills among learners in the following Technical schools; Bukhooli Technical, Busowa ,Namayemba)	3 (Inspection was conducted in the technical institution.)	100.00	Inspection was conducted in a hard way for the departmental vehicle is grounded.
No. of secondary schools inspected in quarter	25 (.Improved academics and attendance by both the teachers and students plus academics in the 25 Secondary Schools.)	180 (Inspection conducted in the 145 Primary Schools. Teachers and Students in the 180 Schools met. Exams set and modulated.)	720.00	
No. of primary schools inspected in quarter	227 (207, and 55 Primary, both Govt and Private schools and ECD centres respectively to be inspected. Conducive Examination atmosphere to be created. Improved attendance of both teachers and pupils.)	207 (Each of the 145 Government schools was inspected once in the said term .The 55 Private Nersery and Primary schools were handled.)	91.19	
No. of inspection reports provided to Council	227 (Monitor and supervise the 270 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)	204 (Inspection in the 145 Primary Schools was conducted in 10 Sub-Counties and 1 Town Council.)	89.87	
Non Standard Outputs:	Parents in the 227 primary, 25 secondary and 3 tertiary schools/ institutions addressed with government policies	Two meetings were conducted at beginning of term and end of term for all Primary/Secondary schools [both Govt and Private schools]		

Expenditure

211103 Allowances	29,059	7,363	25.3%
227004 Fuel, Lubricants and Oils	29,059	3,921	13.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	58,117	<i>Non Wage Rec't:</i> 11,284	<i>Non Wage Rec't:</i> 19.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	58,117	Total 11,284	Total 19.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No Major Challenge

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	98,611	13,578	13.8%
211103 Allowances	21,112	3,938	18.7%
221009 Welfare and Entertainment	2,656	560	21.1%
Wage Rec't:	98,611	Wage Rec't: 13,578	Wage Rec't: 13.8%
Non Wage Rec't:	41,581	Non Wage Rec't: 4,498	Non Wage Rec't: 10.8%
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	140,191	Total 18,076	Total 12.9%

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

Length in Km of Urban unpaved roads routinely maintained	24 ()	0 (N/A)	.00	No Major challenges
Length in Km of Urban unpaved roads periodically maintained	5 ()	3 (Trikundas Street 0.8km and Kawunhe - Wakooli Road 2km)	60.00	
Non Standard Outputs:		Road Equipment Repaired		

Expenditure

263312 Conditional transfers for Road Maintenance	0	34,694	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 34,694	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	0	Total 34,694	Total 0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	326 (Bugiri - Kitodha(20km)(Ushs12,894,200) Saza(2.5km)(Ushs2,807,700)	326 (Bugiri - Kitodha(20km), Saza(2.5km)Bugiri - Kitumbezi(13.6km), Buwunga -	100.00	Aging Road Equipment and frequent breakdown
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Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Bugiri - Kitumbezi(13.6km)(Ushs9,309,800)
 Buwunga - Busowa(7.km)(Ushs7,296,700)
 Bugiri - Nkaiza - Bugobi(16.4km)(Ushs10,347,600)
 Mayuge - Maziriga(11.6km)(Ushs8,019,300)
 Naluwerere - Iwemba-Kasokwe(12.5km)(Ushs8,540,200)
 Muterere - Makoma(4.5km)(Ushs4,918,200)
 Bugiri- Muterere(15.5km)(Ushs10,366,700)
 Naluwerere - Buluguyi - Muwayo(24.km)(Ushs15,115,200)
 Namayemba-Bugoyozi - Muterere(12.5km)(Ushs8,540,200)
 Nankoma-Itakaibolu - Masita(4.5km)(Ushs3,918,200)
 Kitodha - Buwuni(13.5km)(Ushs9,076,200)
 Bugayi- Nsango(12.5km)(Ushs12,540,200)
 Iwemba - Kigulu(5.8km)(Ushs6,615,000)
 Nasaga - Busimbi(2.8km)(Ushs4,968,500)
 Nabirere-Nalubabwe TC- Nabirere LS with a link to Nabirere PS(9.3km)(Ushs6,568,000)
 Bukanda – Bulyamboli - Kazimbakugira/TZ(2.2km)(Ushs 2,466,900)
 Bugayi- Butema(6.0km)(Ushs4,760,700)
 Muwayo Via Buyindi- Lugano(4.4km)(Ushs3,864,600)
 Nakyeigereke – Itoolo –Bulidha/Nagongera - Butema(5.0km)(Ushs 4,186,200)
 Mufumi – Mayole – Isakabusolo – Makoma –

Busowa(7.km), Bugiri - Nkaiza - Bugobi(16.4km), Mayuge - Maziriga(11.6km), Naluwerere - Iwemba-Kasokwe(12.5km) Muterere - Makoma(4.5km) Bugiri- Muterere(15.5km), Naluwerere - Buluguyi - Muwayo(24.km). Namayemba- Bugoyozi - Muterere(12.5km), Nankoma-Itakaibolu - Masita(4.5km), Kitodha - Buwuni(13.5km), Bugayi- Nsango(12.5km), Iwemba - Kigulu(5.8km),Nasaga - Busimbi(2.8km), Nabirere- Nalubabwe TC-Nabirere LS with a link to Nabirere PS(9.3km), Bukanda – Bulyamboli - Kazimbakugira/TZ(2.2km), Bugayi-Butema(6.0km), Muwayo Via Buyindi- Lugano(4.4km), Nakyeigereke – Itoolo –Bulidha/Nagongera - Butema(5.0km), Mufumi – Mayole – Isakabusolo – Makoma – Matiamama(11.5km), Muwayo TC - Buduma B - Sidodo PS Busia Border(7.2km), Bugayi Corner Bar - Budunyi PS Nakatosi TC Road(4.3km), Lwanika- Isengero - Kasita-Butyabule- Bugobi Road(13.1km), Magoola PS-Makoma-Sanika(3.8km), Kiteigalwa- Nabirala-Busoga PS- Kamwokya-Bukerekere via Kawule(11.4km), Nakabale - Kitodha - Muterere(12.0km), Namayemba - Isagaza - Bukiri(5.km), Bugiri - Kirongo - Nalumirampasa(5.0km), Wangobo - Naigaga - Kabasala(8.1km), Nabukalu - Nkaiza(4.8km), Nakivamba - Nsokwe(4.0km), Nakawa - Bulumi(3.0km), Bugongo - Nawanduki - Bubugo-Magola- Nagawoloma(5.9km), Kasala - Mawanga - Matiki - Bukerere(10.0km), Kasala - Bwalula(11.km))

of the newly acquired Motor grader. This necessitated hiring equipment from service providers thus increasing the unit cost of road improvement.

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Matياما(11.5km)(Ushs 7,965,700)
 Muwayo TC - Buduma B - Sidodo PS Busia Border(7.2km)(Ushs5,583,900)
 Bugayi Corner Bar - Budunyi PS Nakatosi TC Road(4.3km)(Ushs3,991,000)
 Lwanika- Isengero - Kasita- Butyabule-Bugobi Road(13.1km)(Ushs 9,440,900)
 Magoola PS-Makoma-Sanika(3.8km)(Ushs3,504,500)
 Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule(11.4km)(Ushs7,912,100)
 Nakabale - Kitodha - Muterere(12.0km)(Ushs12,272,200)
 Namayemba - Isagaza - Bukiri(5.km)(Ushs4,186,200)
 Bugiri - Kirongo - Nalumirampasa(5.0km)(Ushs4,186,200)
 Wangobo - Naigaga - Kabasala(8.1km)(Ushs5,629,300)
 Nabukalu - Nkaiza(4.8km)(Ushs4,507,800)
 Nakivamba - Nsokwe(4.0km)(Ushs3,650,200)
 Nakawa - Bulumi(3.0km)(Ushs3,437,700)
 Bugongo - Nawanduki - Bubugo-Magola-Nagawoloma(5.9km)(Ushs4,992,100)
 Kasala - Mawanga - Matiki - Bukerere(10.0km)(Ushs7,189,700)
 Kasala - Bwalula(11.km)(Ushs7,402,200))

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Length in Km of District roads periodically maintained	160 (Kiseitaka - Buwuni(18.6km)(Ushs40,189,700) Bugiri - Nkaiza - Bugobi(16.4km)(Ushs35,145,800) Mayuge - Maziriga(11.0km)(Ushs20,219,760) Mayuge - Bumwangu(8.0km)(Ushs16,127,870) Buwunga - Nankoma(11km)(Ushs25,021,960) Naluwerere - Buluguyi - Muwayo(12km)(Ushs37,057,920) Bugiri - Kitodha(20km)(Ushs30,530,230) Mayuge - Kitodha(6km)(Ushs8,683,300) Bugiri - Kitumbezi(13.6km)(Ushs30,165,400) Buwunga - Nabina(5km)(Ushs10,145,800) Namayemba-Bugoyozi - Muterere(12.5km)(Ushs30,530,230) Walugoma - Matovu(6.8km)(Ushs25,730,300) Nankoma - Masita(4.5km)(Ushs9,890,230) Busowa - Wangobo(15km)(Ushs40,021,380))	65 (Bugayi - Nsango Road(12.5km), Naluwerere - Muwayo(24km) Walugoma - Matovu(12.5km) Bugiri - Muterere(15.5km))	40.63	
No. of bridges maintained	1 (Completion of Nabirere Swamp(Ushs 243,778,516),)	1 (Planned was Nabirere Swamp but had to work on Bumwangu Swamp)	100.00	

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Supply and Installation of 3No. Sign Posts bearing messages for HIV/AIDs/Gender /Environment (Ushs2,850,000) Annual Traffic Counts(Ushs2,800,000) Annual District Road Inventory and Condition Surveys(Ushs3,100,000) Road Maintenance Tools & Equipment for Mobile Road Gang (Shoves, Slashers, Hoes, Wheel Burrows, Pangas, Protective Gear)(Ushs8690000), Tree Planted along length of road, Nabirere Swamp, Roundabout at Kitodha Junction(56,300,000)	N/A
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Expenditure

263312 Conditional transfers for Road Maintenance	830,245	236,495	28.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	830,245	236,495	28.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	830,245	236,495	28.5%

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

Non Standard Outputs:	Extension of Departmental Office Soace, Office functional and in good state	Compound of Office maintained	0	No. Major challenge faced
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Expenditure

228001 Maintenance - Civil	16,769	565	3.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,769	565	3.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,769	565	3.4%

Output: Plant Maintenance

0	Aging Road Equipment and the frequent breakdown of the newly acquired
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Vote: 504 Bugiri District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

4No. Tyres for Motor vehicle procured.

motor grader

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	224,685		3,000		1.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	224,685	Non Wage Rec't:	3,000	Non Wage Rec't:	1.3%
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	224,685	Total	3,000	Total	1.3%

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

0 There was timely release of funds from the MOFPED

Vote: 504 Bugiri District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Administrative costs for the DWO facilitated</p> <p>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</p> <p>Staff salaries paid under unconditional Grant</p> <p>WageAdministrative costs for the DWO facilitated</p> <p>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</p> <p>Staff salaries paid under unconditional Grant Wage</p>	<p>DWO guided on water sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and 1st quarterly reports compiled and submitted, Fuel, oils and Lubricants procured</p> <p>Salaries for staff on traditional pay</p>
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Expenditure

211101 General Staff Salaries	47,236	12,694	26.9%
221011 Printing, Stationery, Photocopying and Binding	5,550	962	17.3%
222003 Information and communications technology (ICT)	560	428	76.3%
223005 Electricity	700	354	50.6%
223006 Water	200	100	50.0%
227001 Travel inland	4,640	925	19.9%
227004 Fuel, Lubricants and Oils	9,431	2,145	22.7%
228004 Maintenance – Other	960	240	25.0%
Wage Rec't:	47,236	12,694	26.9%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:	21,791	5,154	23.6%
Donor Dev't:	0	0	0.0%
Total	70,027	17,848	25.5%

Output: Supervision, monitoring and coordination

No. of sources tested for	60 (60No. Old water sources	00 (N/A)	.00	there was timely
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Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

water quality	tested for quality			release of funds from MoFPED
No. of water points tested for quality	60 (60 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	15 (15 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	25.00	
No. of supervision visits during and after construction	60 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))	00 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00 (N/A)	00 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	04 (District Water supply and sanitation Coordination meetings Held.)	01 (1no. District water supply and sanitation coordination committee meeting has been held with sector and departmental heads.)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,980	436	22.0%	
227001 Travel inland	9,426	2,280	24.2%	
227004 Fuel, Lubricants and Oils	11,170	2,999	26.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	5,715	<i>Domestic Dev't:</i> 25.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 22,576	Total 5,715	Total 25.3%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	28 (28No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))	00 (N/A)	.00	there was timely release of funds from the MOFPED
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (15No. Hand Pump Mechanics trained on preventive maintenance)	00 (N/A)	.00	

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02 (2No. planning and advocacy meetings for District and subcounty Councillors.)	01 (Ino.plaanning and advocacy meeting has been held at all the 10s/counties in the district)	50.00	
No. of water and Sanitation promotional events undertaken	04 (Community Based quarterly meetings to be held and sanitation week promotion activities to be held)	01 (Community Based quarterly meeting to be held and sanitation week promotion activities to be held)	25.00	
No. of water user committees formed.	28 (28No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)	25 (25No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)	89.29	
Non Standard Outputs:	Post Construction Support to WUCs. Radio talk shows carried out Constructed WATSAN Commissined and handed over to WUCs	Held 1 Radio talk show and 1 social mobilizers meetings held with CDOs in the district council chambers		

Expenditure

221001 Advertising and Public Relations	7,600	1,348	17.7%
221009 Welfare and Entertainment	3,777	2,908	77.0%
227001 Travel inland	24,380	7,646	31.4%
227004 Fuel, Lubricants and Oils	16,190	4,523	27.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	54,417	16,424	30.2%
<i>Donor Dev't:</i>		0	0.0%
Total	54,417	16,424	30.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitaion week activities carried out Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out in the selected subcounties to be identified later	home and village improvement campaigns was carried out in the s/counties of Bulesa and Budhaya	0	The release of Sanitation and hygiene conditional grants in equal installments affects the implementation of activities that requires more money than what was released
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Expenditure

227001 Travel inland	8,000	1,908	23.9%
227004 Fuel, Lubricants and Oils	6,500	1,308	20.1%

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	3,600	2,250	62.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	34	1.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	5,500	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	5,500	25.0%	

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	20 (20No. Boreholes drilled and installed with hand pumps in various locations to be confirmed by the sectoral committee)	00 (No out put so far has been achieved)	.00	there was timely release of funds by the MOFPED
No. of deep boreholes rehabilitated	20 (Rehabilitation of boreholes captured under O&M)	00 (N/A)	.00	
Non Standard Outputs:	Retention Balances and rolled over payments for different companies/Contractors paid Environmental impact assessment for WATSAN conducted	retention monies has been paid out to kinunulo investments Ltd, Gema Investments Ltd, Shalka Investments Ltd and Travelor's Choice Ltd for works executed in the FY 2014/2015. Environment Impact assesment of new water sources has been conducted.		

Expenditure

281501 Environment Impact Assessment for Capital Works	5,000	3,180	63.6%	
311101 Land	389,284	4,863	1.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	458,284	8,043	1.8%	
Donor Dev't:		0	0.0%	
Total	458,284	8,043	1.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources*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	1. Staff salaries paid for the district Natural Resources 2. Functional office at Bugiri District headquarters	0	Little funding to the department
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Expenditure

211101 General Staff Salaries	99,619	27,133	27.2%
221010 Special Meals and Drinks	400	201	50.3%
221011 Printing, Stationery, Photocopying and Binding	500	302	60.4%
<i>Wage Rec't:</i>	99,619	<i>Wage Rec't:</i> 27,133	<i>Wage Rec't:</i> 27.2%
<i>Non Wage Rec't:</i>	2,124	<i>Non Wage Rec't:</i> 503	<i>Non Wage Rec't:</i> 23.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	101,743	Total 27,636	Total 27.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (50 people will participate in tree on public days planting and in Irimbi Forest reserve Mutere Sub-county.)	0 (N/A)	.00	The payment for this activity were made this quarter though the activity was implemented last FY .However, there is a challenge of harsh weather conditions which affects the survival of the planted stock
Area (Ha) of trees established (planted and surviving)	15 (Planting of 15 Ha of trees (16,666) in Irimbi C.F.R in Mutere Sub County at 10,000,000 =under LGMSD)	15 (Planting of 13 Ha of trees (12,000) in Irimbi C.F.R in Mutere Sub County at 8,800,000 =under LGMSD)	100.00	
Non Standard Outputs:	1. Distribution of 3333 tree seedlings to government institutions 2,000,000=under L.R and U.C 2. Operationalisation of the district tree nursery 2,500,000= under L.R and U.C	To conducted in Qtr 3		

Expenditure

224006 Agricultural Supplies	14,500	8,800	60.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i> 8,800	<i>Domestic Dev't:</i> 88.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,500	Total 8,800	Total 60.7%

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	50 (Reduced illegal forest activities in all the 11 sub counties)	8 (Reduced illegal forest activities in all the 11 sub counties)	16.00	Little funding to the sector impair the achievement of planned outputs. Some of the patrols conducted were on foot especially in Town council and Kapyanga
Non Standard Outputs:	Monitoring of the planted stock in the district	N/A		

Expenditure

227001 Travel inland	1,500	158	10.5%
227004 Fuel, Lubricants and Oils	2,000	142	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	300	8.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	300	8.6%

Output: Community Training in Wetland management

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

Expenditure

221002 Workshops and Seminars	2,500	1,053	42.1%
221011 Printing, Stationery, Photocopying and Binding	0	280	N/A
227001 Travel inland	200	60	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,700	1,393	51.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,700	1,393	51.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (1.Compliance monitoring and inspection visits in 2 wetlands made in Bugiri T.C and Mutere Sub county)	0 (N/A)	.00	The check list prepared has various interventions for departments which
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Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

(500,000=WCG)
2. Conduct compliance monitoring on 6 development projects to ensure that suggested mitigation measures are implemented (LGMSD 800,000))

may not be easily achieved due to funding although most of them are to be included in OBT as proposed by MOLG for main streaming climate change

Non Standard Outputs:	1.Environmental Impact assessment,identification of mitigation measures for all capital developments in the district conducted(2,000,000=LGMSD 2.Climate change mainstreaming checklists for all departments developed in the district to ensure intergration of climate change activities in workplans (500,000)	1.Environmental Impact assessment,identification of mitigation measures for all capital developments in the district conducted.(1,200,000) 2.Climate change mainstreaming checklists for all departments developed in the district to ensure intergration of c
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Expenditure

211103 Allowances	500	400	80.0%
227001 Travel inland	2,500	1,200	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,600	53.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,600	53.3%

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

No. of new land disputes settled within FY	10 (Increased security of tenure in all the 11 sub-counties.)	4 (4 Land disputes settled in Kibimba,Nabukalu,Busowa and Nankoma .)	40.00	Very little funds were realised in this quarter and as such only two activities were implemented.
Non Standard Outputs:	1. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs. 2. Four (4) quarterly reports produced at district level and submitted. 8. One (1) Land Management vehicle serviced and & Detailed planning Planning of Buwuni Town Board.	1. One (1) quarterly report produced at district level and submitted to Jinja Zonal Office. 2. Five members of buwunga area land committee sensitised on land laws and regulations.		

Expenditure

221002 Workshops and Seminars	1,100	400	36.4%
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A

Vote: 504 Bugiri District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	0		200	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i> 63.6%
<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	1,100	Total	700	Total 63.6%

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

The Department was rewarded for being the best performing department in the district.

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Twelve (12) Sets of monthly departmental meetings held at the district headquarters.</p> <p>Four quarterly reports on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu , Iwemba, Buwunga, Nankoma, Bulidha, Muterere, Budhaya, Buluguyi, Bulesa, Kapyanga, Nabukalu, Bugiri Town council</p> <p>Office equipment procured (6 reams of paper and 2 computer cartridges) at the district headquarters</p> <p>Communities made aware and sensitised to participate in government programs in 3 sub counties</p> <p>All NGOs/CBOs co-ordinated through meetings at the district headquarters and field visits in the sub counties</p> <p>Capacity built of NGOs/CBOs in proposal writing ,financial mangement and record keeping at the distirct headquarters</p> <p>Political monitoring done with the standing committee of council in selected subcounties</p> <p>Salary for staff on traditional payroll paid.</p> <p>Community groups facilitated to implement their projects under CDD</p> <p>Youth groups facilitated to implement their projects under the YLP</p>	<p>2 Departmental meetings carried out at the district headquarters</p> <p>Supervision of all CBSD activities carrieo out in the previous F/Y in the 11 sub counties</p> <p>Monitoring, sensitising and registering NGOS/CBOs in 11 Sub counties</p> <p>Assorted stationary pr</p>		
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Expenditure

211101 General Staff Salaries

191,676

41,204

21.5%

Vote: 504 Bugiri District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

211103 Allowances	2,000	1,430	71.5%	
221002 Workshops and Seminars	57,050	3,320	5.8%	
227004 Fuel, Lubricants and Oils	1,000	1,270	127.0%	
<i>Wage Rec't:</i>	191,676	<i>Wage Rec't:</i> 41,204	<i>Wage Rec't:</i> 21.5%	
<i>Non Wage Rec't:</i>	37,986	<i>Non Wage Rec't:</i> 6,020	<i>Non Wage Rec't:</i> 15.8%	
<i>Domestic Dev't:</i>	25,064	<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	254,726	Total 47,224	Total 18.5%	

Output: Probation and Welfare Support

No. of children settled	2000 (Child protection cases handled and children settled at the district headquarters)	420 (Child protection cases handled and children settled at the district headquarters)	21.00	Most of the activities implemented in this quarter were funded by donors
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Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>3 quarterly DOVCC meetings held at the district headquarter</p> <p>4th quarter DOVCC meeting including annual sector performance review meeting held at the district headquarters including support supervision field visits to at least 9 service providers in selected sub counties</p> <p>Quarterly SOVCC meetings held in 11 sub county headquarters</p> <p>Eleven (11) quarterly sub county level service provider learning networks, co-ordination and sharing of OVC monitoring data held in 11 sub counties</p> <p>Four (4) Quarterly district based service providers co-ordination, networking meetings and quality improvement coaching held at the district headquarters</p> <p>Two meetings held to disseminate Leadership Development Programm results and replan for OVC actions</p> <p>CDOs supported to conduct quarterly home visits to mapped OVC households, provide home based child protection services and administer semi-annual CSI in 11 sub counties</p> <p>OVC service providers trained in OVC data management at the district headquarters</p> <p>The Strategic Information Technical Working Committee (SI-TWC) supported three times in the F/Y to analyse OVC data at the district headquarters</p> <p>The district facilitated to carry out quarterly support supervision for LLGs and NGOs including data audits</p>	<p>120 parasocial workers trained in the sub counties of Buluguyi, Nankoma, Buwunga and Nabukalu</p> <p>1100 blankers provided to needy children in Buwunga and Nabukalu</p> <p>3 Community dialogues carried out in Bulidha, Muterere and Budhaya on child protection iss</p>		
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Vote: 504 Bugiri District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

for 7 children institutions

Subcounties facilitated to carry out support supervision of community groups and facilities including in and out of school clubs, to monitor and protect children at risk of abuse, neglect and exploitation

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

Eleven CDOs facilitated to offer legal support to 10 child cases per quarter in 11 sub counties

Quarterly Child protection Community Outreaches conducted in 11 sub counties

International World AIDS Days Celebrations held in a selected sub county

Two bi-annual DAT meetings held at the district headquarters

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

Quarterly SAC meetings held in the 11 subcounties

Stationery procured for the sector to run its operations at the district headquarters

Expenditure

221002 Workshops and Seminars	50,000	12,600	25.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<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>	48,000	<i>Donor Dev't:</i> 12,600	<i>Donor Dev't:</i> 26.3%
Total	50,000	Total 12,600	Total 25.2%

Output: Community Development Services (HLG)

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	16 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.	16 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.)	100.00	The groups that require training are very many and more funds need to be allocated to the activities
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Desktop computer repaired and assorted stationery procured)

Non Standard Outputs:	10 Farmer Groups trained in group dynamics in Iwemba and Nankoma	5 Community groups (35 participants) trained in proposal writing, leadership and good governance at the District Headquarters		
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Expenditure

221002 Workshops and Seminars	2,965	600	20.2%
224002 General Supply of Goods and Services	0	600	N/A
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,965	1,200	<i>Non Wage Rec't:</i> 24.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	4,965	1,200	Total 24.2%

Output: Adult Learning

No. FAL Learners Trained	2500 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	2500 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	100.00	The funds for the graduation ceremony of adult learners were inadequate to hold a general graduation of learners
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Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	FAL inputs for 6 FAL classes (3 in Bukooli North and 3 Bukooli Central) procured at the district headquarters	22 classes were monitored (2 classes in each sub county) in the 11 sub counties
	All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi	One HP 1102 printer and one Hp Laptop were procured at the district headquarter
	160 FAL instructors in the subcounties provided with allowances every quarter .	Graduation celebrations carried out for successful adult learners
	International Literacy Day celebrated in a selected subcounty	
	Bi-annual FAL review meetings held in the 11 subcounties	
	20 FAL instructors trained in initial FAL at subcounty level.	
	Proficiency tests administered for 2500 learners in the 11 subcounties	
	Annual FAL review meeting held in the 11 subcounties	

Expenditure

224002 General Supply of Goods and Services	0	1,500	N/A
227001 Travel inland	1,600	1,000	62.5%
221002 Workshops and Seminars	5,000	3,300	66.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,600	5,800	29.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,600	5,800	29.6%

Output: Gender Mainstreaming

0	There are so many gender inequalities in the district but the sector does not receive any local revenue
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Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>A gender mainstreaming workshop conducted for 21 sub county technical officers at the district headquarters</p> <p>Gender related materials disseminated to 15 technical staff at the district headquarters</p> <p>1 skills enhancement training conducted for 30 sub county councillors at the district headquarters</p> <p>A gender mentoring session held for 11 sub county chiefs and 14 CDOs to come up with strategies to deal with the existing gender inequalities at the district headquarters</p> <p>CDOs/ ACDOs trained in the GBV at the district Headquarters</p> <p>A gender capacity needs assessment carried out at the district headquarters with the PPO</p> <p>Procuring an office cabinet to ensure proper record keeping at the district headquarters</p> <p>Office stationery procured for the gender office at the district headquarters</p> <p>Quarterly GBV co-ordination meetings held at the district headquarters</p> <p>16 quarterly GBV co-ordination meetings held in the GBV subcounties of BTC, Kapyanga, Buluguyi and Buwunga</p> <p>GBV data collected and entered on the online GBV database at the district headquarters</p> <p>Community Action Groups engaged in the implementing sub counties (Each group should be visited at least once a quarter)</p>	<p>One gender mainstreaming workshop carried out for youths in Bugiri Town Council at Executive Hotel</p> <p>24 Community Activists from the sub counties of Kapyanga, BTC, Buwunga and Buluguyi trained in the Support Phase of SASA under the Joint GOU-Irish Aid pr</p>		
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Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

4 support monitoring visits made by the district to the sub counties

16 quaterly monitoring visits conducted by the sub counties to the CAs and Community Action Groups in the implementing sub counties

2 planning meetings held for the 16 Days of Activism Campaign at the district Headquarters

One radio talk show held to disseminate information of fighting GBV and Violence Against Women at Eastern Voice Radio

One district based activity carried out for commemorating the 16 Days of Activism

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

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

Door-to-door campaigns, football matches, bicycle races, marathon races, ludo games and drama shows held in the GBV sub counties as a means bring the public to appreciate the effects of GBV on their lives

Expenditure

221002 Workshops and Seminars	12,000	6,916	57.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,321	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	7,000	6,916	98.8%
Total	24,321	6,916	28.4%

Output: Children and Youth Services

No. of children cases (24 (Juveniles handled and	7 (Juveniles handled and settled	29.17	The training of
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Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Juveniles) handled and settled	settled in 11 sub counties	in 11 sub counties		technical and political staff was facilitated by UDYEL
	120 Social inquiries (30 per quarter) carried out for children in need of protection in the 11 subcounties)	6 Social inquiries carried for children in need of legal representation)		The BDR activities were funded by UNICEF
Non Standard Outputs:	Community meeting held to sensitise communities on handling children in contact with the law in three sub counties	60 Technical and political leaders trained about the sexual exploitation of young people in the district in Kapyanga and Bulidha sub counties		
		Birth registration inception meetings carried out in Nankoma, Buwunga, Bugiri TC and Buluguyi S/Cs		
		Stakeho		

Expenditure

211103 Allowances	0	12,325		N/A
221002 Workshops and Seminars	0	9,810		N/A
227001 Travel inland	1,696	5,500		324.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	310	<i>Non Wage Rec't:</i> 18.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	2,595	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	24,730	<i>Donor Dev't:</i> 0.0%
	Total	Total	27,635	Total 1629.4%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Mandatory Youth Council Executive meetings held at the district headquarters)	0 (N/A)	.00	Youth Council activities were not implemented pending the election of a new Youth Council.
	2 Mandatory Youth Council meetings held at the district headquarters)			

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	International Youth Day celebrations held in a selected sub county within district	Youth Livelihood Projects were commissioned at the district headquarters
	Two radio talkshows held to talk about youth related activities in the district at Eastern Voice Radio	
	A training on heifer management carried out for 22 Sub county Youth Chairpersons in a selected venue in BTC	
	One motorcycle maintained for the facilitating the Youth Chairman to run YLP activities	
	Youth council activities monitored in two counties of bukooli north, and central	

Expenditure

221002 Workshops and Seminars	3,000	1,000	33.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,688	1,000	<i>Non Wage Rec't:</i> 13.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	7,688	1,000	Total 13.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (wheel chairs procured for 2 PWDs in Bulesa sub county)	3 (wheel chairs provided to PWDs in Buwunga, Nabukalu and Nankoma with support from World Vision)	150.00	All the funds for the PWD Council were used on the General Assembly.
	4 Mandatory PWD Executive Meetings held at the district headquarters	One Disability General Assembly carried out at the district headquarters to choose new leadership)		
	2 mandatory PWD Council meetings held at the district headquarters)			

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sub county PWD Councils reactivated in the 11 sub counties	3 PWD groups facilitated to implement their proposed projects under the Special Grant for PWDs		
	1 Elderly person supported to attend the International Elders Day	PWD projects monitored in 3 sub counties		
	5 PWDs facilitated to attend International Day for PWDs in a selected district			
	10 PWD Groups facilitated to implement their planned projects under the Special Grant for PWDs in selected sub counties			
	PWD Special Grant Activities monitored in the beneficiary sub counties			
	Assorted office stationery procured for PWD Sector at the Workshop for PWD			
	20 people with albinism identified and registered to improve their wellbeing at the district headquarters			

Expenditure

221002 Workshops and Seminars	40,366	1,590	3.9%
227001 Travel inland	4,000	420	10.5%
291003 Transfers to Other Private Entities	0	8,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	44,366	<i>Non Wage Rec't:</i> 10,010	<i>Non Wage Rec't:</i> 22.6%
<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	44,366	Total 10,010	Total 22.6%

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (Mandatory Women Council Executive meetings held at the district headquarters)	1 (Mandatory Women Council Executive meeting held at the district headquarters)	25.00	The Women Council is also waiting for the election of new leadership
	2 mandatory Women Council meetings held at the district headquarters)	One women council meeting carried out at the district headquarters)		

Vote: 504 Bugiri District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2 radio talk shows on Women Empowerment held at Eastern Voice radio	One radio talk show on Women Empowerment held at Eastern Voice radio
	Women's Day celebrations held in a selected sub county	
	A family planning meeting held for 20 women in Iwemba subcounty	
	8 goats procured for women in Bulidha and Muterere sub counties	
	Women Council activities monitored	
	3 women groups supported to implement IGAS in selected subcounties	

Expenditure

211103 Allowances	3,000	1,100	36.7%
221002 Workshops and Seminars	5,352	160	3.0%
222001 Telecommunications	0	400	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,652	1,660	15.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,652	1,660	15.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 the statistician had not yet accessed the pay roll.

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for the 5 Planning Unit Staff (District Planner, Senior Planner, Statistician, Population Officer and Driver) Paid for FY 2015-16. Support supervision, mentoring and monitoring reports produced and filed.	Salaries paid for four planning unit staff at the district headquarters settlement allowance provided to senior planner at the district headquarter
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Expenditure

211101 General Staff Salaries	55,053	11,167	20.3%
211103 Allowances	0	1,440	N/A
227004 Fuel, Lubricants and Oils	2,000	445	22.3%
Wage Rec't:	55,053	11,167	20.3%
Non Wage Rec't:	8,000	1,885	23.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	63,053	13,052	20.7%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Six (6) sets of the district council minutes filed.)	1 (Council Minutes for one sitting were filed in the District Planning Unit.)	16.67	All documents were submitted on time
No of Minutes of TPC meetings	12 (12 DTTPC meetings conducted and minutes filed)	3 (Three Technical Planning Committee meetings were held and minutes are in place.)	25.00	
No of qualified staff in the Unit	5 (Qualified staff in the District Planning Unit at the Headquarters (District Planner, Senior planner, Population officer Statistician, and Driver))	5 (Qualified staff in the District Planning Unit at the Headquarters (District Planner, Senior planner, Population officer Statistician, and Driver))	100.00	
Non Standard Outputs:	The District BFP, One (1) Annual, work plan/OBT performance contract, and 4quarterly progress performance reports compiled using OBT template and submitted to the MoFPED and Finance commission MoLG	District Performance Contract for FY 2015-16, Fourth Quarter OBT Report FY2014-15 prepared at the District Headquarters and submitted to MoFPED and other relevant ministries		

Expenditure

211103 Allowances	1,800	1,000	55.6%
221011 Printing, Stationery, Photocopying and Binding	660	408	61.8%
227004 Fuel, Lubricants and Oils	2,000	284	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,200	1,692	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,200	1,692	23.5%

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 sets of the TPC minutes filed. 4 quarterly District Management Committee minutes filed. Senior management minutes filed	3 TPC meetings held at the district headquarter. 1 District management committee (DMC) meeting held at the district headquarter. 1 senior management meeting held Two day planning meeting held at the district headquarters.	0	The two day planning meeting was conducted to prepare HODS and SAS for the new planning cycle for FY 2016/ 17
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Expenditure

221002 Workshops and Seminars	0	3,820		N/A
221010 Special Meals and Drinks	2,072	400		19.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,913	<i>Non Wage Rec't:</i> 3,820	<i>Non Wage Rec't:</i>	38.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	2,072	<i>Donor Dev't:</i> 400	<i>Donor Dev't:</i>	19.3%
Total	11,985	Total 4,220	Total	35.2%

Output: Management Information Systems

Non Standard Outputs:	Improved reporting and accountability for resources within the set deadlines. Databases created and updated for the social service sectors of education , health water and roads.	Internal assessment exercise carried out in 11 subcounties and district headquarter	0	New staff still undergoing training
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Expenditure

211103 Allowances	1,500	2,590		172.7%
221011 Printing, Stationery, Photocopying and Binding	0	1,000		N/A
227004 Fuel, Lubricants and Oils	1,100	704		64.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,957	<i>Non Wage Rec't:</i> 4,294	<i>Non Wage Rec't:</i>	14.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 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	29,957	Total 4,294	Total	14.3%

Output: Operational Planning

0 All subcounties

Vote: 504 Bugiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	LGMSDP coordinated and planned outputs delivered. Monitoring reports for Government programmes prepared and filed.	SDS activities coordinated at the district headquarters First quarter LGMSD reports filed at the district headquarter		submitted there first quarter reports in time.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,356	416		12.4%
227004 Fuel, Lubricants and Oils	4,500	495		11.0%
291001 Transfers to Government Institutions	0	2,400		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,856	<i>Domestic Dev't:</i> 3,311	<i>Domestic Dev't:</i>	27.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	15,856	Total 3,311	Total	20.9%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal assessment conducted and report in place for the 9 District departments and all the 11 LLGs (Nabukalu, Iwemba, Buluguyi, Bulesa, Muterere, Budhaya, Bulidha, Buwunga, Nankoma, Kapyanga and Bugiri Town Council Four quarterly LGMSD monitoring reports prepared for all projects implemented under the programme. Four quarterly accountability reports prepared and submitted to the Ministry of MoLG- PCU. Four sets of multi-sectoral monitoring reports in place for the government projects monitored	multi- sectoral monitoring done for all LGMSD Project activities in eleven subcounties	0	The procurement process delayed full implementation of some projects
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Expenditure

211103 Allowances	11,000	2,089		19.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,856	<i>Domestic Dev't:</i> 2,089	<i>Domestic Dev't:</i>	17.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	17,356	Total 2,089	Total	12.0%

Vote: 504 Bugiri District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0

Non Standard Outputs: we intend to procure small office equipment

A sum of one million is earmarked to clear out standing membership fee to ICPAU

Expenditure

211101 General Staff Salaries	73,000		12,206	16.7%
211103 Allowances	16,408		940	5.7%
221012 Small Office Equipment	0		100	N/A
227004 Fuel, Lubricants and Oils	0		960	N/A
	Wage Rec't: 73,000	Wage Rec't: 12,206	Wage Rec't: 12,206	Wage Rec't: 16.7%
	Non Wage Rec't: 16,408	Non Wage Rec't: 2,000	Non Wage Rec't: 2,000	Non Wage Rec't: 12.2%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 89,408	Total 14,206	Total 14,206	Total 15.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't: 13,838,122	Wage Rec't: 3,095,773	Wage Rec't: 3,095,773	Wage Rec't: 22.4%
Non Wage Rec't: 5,974,962	Non Wage Rec't: 1,334,009	Non Wage Rec't: 1,334,009	Non Wage Rec't: 22.3%
Domestic Dev't: 2,516,001	Domestic Dev't: 316,134	Domestic Dev't: 316,134	Domestic Dev't: 12.6%
Donor Dev't: 511,061	Donor Dev't: 130,139	Donor Dev't: 130,139	Donor Dev't: 25.5%
Total 22,840,145	Total 4,876,054	Total 4,876,054	Total 21.3%

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUDHAYA		<i>LCIV: BUKOOLI</i>		178,500	19,796
<i>Sector: Works and Transport</i>				53,050	175
<i>LG Function: District, Urban and Community Access Roads</i>				53,050	175
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				53,050	175
LCII: BUDHAYA				16,128	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Mayuge -Bumwangu Road 8km	Other Transfers from Central Government	N/A	16,128	0
LCII: BUKATU				28,239	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Mayuge - Maziriga Road 11.6km	Other Transfers from Central Government	N/A	28,239	175
LCII: MAYUGE				8,683	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Mayuge - Kitodha	Other Transfers from Central Government	N/A	8,683	0
Sector: Education				54,530	17,981
<i>LG Function: Pre-Primary and Primary Education</i>				54,530	17,981
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,530	17,981
LCII: BUDHAYA				19,755	7,367
Item: 321411 Conditional transfers to Primary Education					
Bumwangu P/s		Conditional Grant to Primary Salaries	N/A	6,101	2,322
Nsavu P/S		Conditional Grant to Primary Education	N/A	6,243	1,594
Kiwandangabo P/s		Conditional Grant to Primary Salaries	N/A	3,568	1,930
Budhaya P/S		Conditional Grant to Primary Salaries	N/A	3,844	1,521
LCII: BUKATU				14,089	4,092
Item: 321411 Conditional transfers to Primary Education					
Maziriga P/s		Conditional Grant to Primary Salaries	N/A	5,359	1,660
Bukatu P/s		Conditional Grant to Primary Salaries	N/A	4,428	1,349
Namatu P/s		Conditional Grant to Primary Salaries	N/A	4,302	1,082

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUDHAYA		<i>LCIV: BUKOOLI</i>		178,500	19,796
LCII: BUWOLYA				12,202	4,073
Item: 321411 Conditional transfers to Primary Education					
Buwolya P/s		Conditional Grant to Primary Salaries	N/A	6,630	2,097
Kimasa P/s		Conditional Grant to Primary Salaries	N/A	5,572	1,977
LCII: MAYUGE				8,484	2,449
Item: 321411 Conditional transfers to Primary Education					
Mayuge P/s		Conditional Grant to Primary Salaries	N/A	8,484	2,449
Sector: Health				42,921	1,640
LG Function: Primary Healthcare				42,921	1,640
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				34,706	0
LCII: BUKATU				34,706	0
Item: 231001 Non Residential buildings (Depreciation)					
Remodelling and completion of Maziriga HCII		Conditional Grant to PHC - development	N/A	34,706	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,216	1,640
LCII: BUDHAYA				1,155	380
Item: 263104 Transfers to other govt. units					
BUDHAYA HCII		Conditional Grant to PHC- Non wage	N/A	1,155	380
LCII: BUKATU				1,155	380
Item: 263104 Transfers to other govt. units					
MAZIRIGA HC II		Conditional Grant to PHC- Non wage	N/A	1,155	380
LCII: MAYUGE				5,905	880
Item: 263104 Transfers to other govt. units					
MAYUGE HCIII		Conditional Grant to PHC- Non wage	N/A	5,905	880
Sector: Social Development				27,998	0
LG Function: Community Mobilisation and Empowerment				27,998	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	0
LCII: BUDHAYA				27,998	0
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District

2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUDHAYA		<i>LCIV: BUKOOLI</i>		178,500	19,796
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	0

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TC		<i>LCIV: BUKOOLI</i>		1,605,303	319,400
Sector: Works and Transport				10,850	34,694
LG Function: District, Urban and Community Access Roads				5,850	34,694
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	34,694
LCII: BWOLE				0	34,694
Item: 263312 Conditional transfers for Road Maintenance					
Bugiri Town Council	Trikundas Street, Kawunhe Wakoli	Other Transfers from Central Government	N/A	0	34,694
Output: District Roads Maintenance (URF)				5,850	0
LCII: NKUSI				5,850	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Supply and Installation of Sign Posts bearing messages for HIV/AIDs/Gender/Environment	Other Transfers from Central Government	N/A	5,850	0
LG Function: District Engineering Services				5,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				5,000	0
LCII: BWOLE				5,000	0
Item: 312104 Other Structures					
Building		Locally Raised Revenues	N/A	5,000	0
Sector: Education				682,759	249,747
LG Function: Pre-Primary and Primary Education				63,322	30,863
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,000	19,812
LCII: NDIFAKULYA				18,000	19,812
Item: 312104 Other Structures					
Completion of construction works of the Library atDHOs office.		LGMSD (Former LGDP)	Completed	18,000	19,812
Output: Latrine construction and rehabilitation				4,953	1,519
LCII: BWOLE				4,953	1,519
Item: 312104 Other Structures					
Retention funds for projects constructed in FY 2014-15		LGMSD (Former LGDP)	N/A	4,953	1,519
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,370	9,532
LCII: BWOLE				18,997	3,120
Item: 321411 Conditional transfers to Primary Education					

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TC		<i>LCIV: BUKOOLI</i>		1,605,303	319,400
Busanzi P/s		Conditional Grant to Primary Salaries	N/A	7,458	1,486
Hindocha P/s		Conditional Grant to Primary Salaries	N/A	11,538	1,633
LCII: NALUWERERE Item: 321411 Conditional transfers to Primary Education				13,638	4,022
Bugubo Butambula P/s		Conditional Grant to Primary Salaries	N/A	7,940	1,533
Waluwere P /s		Conditional Grant to Primary Salaries	N/A	5,698	2,489
LCII: NDIFAKULYA Item: 321411 Conditional transfers to Primary Education				7,735	2,391
Al Jama P/s		Conditional Grant to Primary Education	N/A	7,735	2,391
LG Function: Secondary Education				601,437	218,884
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				601,437	218,884
LCII: Not Specified Item: 263104 Transfers to other govt. units				222,375	72,445
UNIVERSAL HIGH		Conditional Grant to Secondary Education	N/A	74,157	21,488
Alliance Victory SS		Conditional Grant to Secondary Education	N/A	148,218	50,957
LCII: BWOLE Item: 263104 Transfers to other govt. units				141,282	64,937
TOWN VIEW SS		Conditional Grant to Secondary Education	N/A	71,346	31,464
CRANE SS		Conditional Grant to Secondary Education	N/A	69,936	33,474
LCII: NDIFAKULYA Item: 263104 Transfers to other govt. units				237,780	81,501
BUKOOLI COLLEGE		Conditional Grant to Secondary Education	N/A	237,780	81,501
LG Function: Education & Sports Management and Inspection				18,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				18,000	0
LCII: NDIFAKULYA Item: 312104 Other Structures				18,000	0

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TC		<i>LCIV: BUKOOLI</i>		1,605,303	319,400
Rehabilitation of the Library at the DHOs office		LGMSD (Former LGDP)	N/A	18,000	0
Sector: Health				871,840	34,960
LG Function: Primary Healthcare				871,840	34,960
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	0
LCII: NDIFAKULYA				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of board room at district health office		Conditional Grant to PHC - development	N/A	20,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				851,840	34,960
LCII: NDIFAKULYA				851,840	34,960
Item: 263317 Conditional transfers for District Hospitals					
Renovation of Bugiri hospital		Conditional Grant to District Hospitals	N/A	700,000	0
Bugiri Hospital		Conditional Grant to District Hospitals	N/A	151,840	34,960
Sector: Social Development				27,998	0
LG Function: Community Mobilisation and Empowerment				27,998	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	0
LCII: NKUSI				27,998	0
Item: 263104 Transfers to other govt. units					
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	0
Sector: Public Sector Management				11,856	0
LG Function: Local Government Planning Services				11,856	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				11,856	0
LCII: BWOLE				11,856	0
Item: 314203 Finished goods					
Office furniture procured for the Planning Unit Staff		LGMSD (Former LGDP)	N/A	11,856	0

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TOWN COUNCIL		<i>LCIV: BUKOOLI</i>		1,155	380
<i>Sector: Health</i>				<i>1,155</i>	<i>380</i>
<i>LG Function: Primary Healthcare</i>				<i>1,155</i>	<i>380</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,155	380
LCII: NALUWERERE				1,155	380
Item: 263104 Transfers to other govt. units					
BUGIRI TC HC II		Conditional Grant to PHC- Non wage	N/A	1,155	380

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		575,821	127,454
Sector: Works and Transport				61,743	175
LG Function: District, Urban and Community Access Roads				61,743	175
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				61,743	175
LCII: IGWE				39,242	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Kitodha - Buwuni Road 13.5km	Other Transfers from Central Government	N/A	39,242	175
LCII: KITODHA				6,373	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Roundabout at Kitodha Junction	Other Transfers from Central Government	N/A	6,373	0
LCII: Not Specified				16,128	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Buwuni-Malendere	Other Transfers from Central Government	N/A	16,128	0
Sector: Education				403,071	124,013
LG Function: Pre-Primary and Primary Education				222,853	83,787
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,933	58,233
LCII: NAMASERE				72,933	58,233
Item: 312104 Other Structures					
Construction of 2[two] Block at Buwuni Primary School		Conditional Grant to SFG	Works Underway	72,933	58,233
Output: Teacher house construction and rehabilitation				90,667	0
LCII: BUWUNI RURAL				90,667	0
Item: 312104 Other Structures					
Construction of a staff house at Namagonjo P/S		Conditional Grant to SFG	N/A	90,667	0
Output: Provision of furniture to primary schools				4,500	0
LCII: BUWUNI TOWN BOARD				4,500	0
Item: 312104 Other Structures					
Supply of Furniture to Buwuni Primary School		Conditional Grant to SFG	N/A	4,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,753	25,554
LCII: BULUWE				8,848	4,906
Item: 321411 Conditional transfers to Primary Education					

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		575,821	127,454
Nangalama P/s		Conditional Grant to Primary Salaries	N/A	2,408	1,879
Buluwe P/s		Conditional Grant to Primary Salaries	N/A	6,440	3,028
LCII: BUWUNI RURAL				12,178	3,840
Item: 321411 Conditional transfers to Primary Education					
Namagonjo P/s		Conditional Grant to Primary Education	N/A	7,671	2,626
Bubuzi P/s		Conditional Grant to Primary Salaries	N/A	4,507	1,214
LCII: BUWUNI TOWN BOARD				11,657	3,170
Item: 321411 Conditional transfers to Primary Education					
Kibimba P/s		Conditional Grant to Primary Salaries	N/A	11,657	3,170
LCII: IGWE				14,848	8,201
Item: 321411 Conditional transfers to Primary Education					
Bulebi Muslim P/s		Conditional Grant to Primary Salaries	N/A	2,479	1,303
Nakabaale P/s		Conditional Grant to Primary Salaries	N/A	2,771	1,352
Bulesa Baptist P/s		Conditional Grant to Primary Salaries	N/A	2,139	1,090
Luwero P/s		Conditional Grant to Primary Salaries	N/A	2,479	1,582
Buwagama P/S		Conditional Grant to Primary Salaries	N/A	2,321	1,788
Nantawawula P/s		Conditional Grant to Primary Salaries	N/A	2,660	1,087
LCII: KITODHA				1,729	2,650
Item: 321411 Conditional transfers to Primary Education					
Kitodha P/s		Conditional Grant to Primary Education	N/A	1,729	2,650
LCII: NAMASERE				5,494	2,787
Item: 321411 Conditional transfers to Primary Education					
Bukuta		Conditional Grant to Primary Salaries	N/A	3,394	1,780

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		575,821	127,454
Nakigunju Baptist P/s		Conditional Grant to Primary Salaries	N/A	2,100	1,006
<i>LG Function: Secondary Education</i>				180,218	40,226
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				108,668	21,734
LCII: NAMASERE				108,668	21,734
Item: 231001 Non Residential buildings (Depreciation)					
Namasere High School		Construction of Secondary Schools	Being Procured	0	21,734
Item: 312104 Other Structures					
Namasere High SS		Construction of Secondary Schools	N/A	108,668	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,550	18,492
LCII: Not Specified				71,550	18,492
Item: 263104 Transfers to other govt. units					
NAMASERE HIGH		Conditional Grant to Secondary Education	N/A	71,550	18,492
Sector: Health				11,682	2,780
<i>LG Function: Primary Healthcare</i>				11,682	2,780
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,682	2,780
LCII: BULUWE				1,155	380
Item: 263104 Transfers to other govt. units					
BULUWE HC II		Conditional Grant to PHC- Non wage	N/A	1,155	380
LCII: BUWUNI RURAL				1,155	380
Item: 263104 Transfers to other govt. units					
BUWUNI HCII		Conditional Grant to PHC- Non wage	N/A	1,155	380
LCII: IGWE				2,311	760
Item: 263104 Transfers to other govt. units					
NAKIGUNJU HC II		Conditional Grant to PHC- Non wage	N/A	1,155	380
NANTAWAWULA HC II					
Conditional Grant to PHC- Non wage				N/A	380
LCII: KITODHA				1,155	380
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		575,821	127,454
KITODHA HCII		Conditional Grant to PHC- Non wage	N/A	1,155	380
LCII: NAMASERE				5,905	880
Item: 263104 Transfers to other govt. units					
BULESA HCIII		Conditional Grant to PHC- Non wage	N/A	5,905	880
Sector: Water and Environment				71,328	486
LG Function: Rural Water Supply and Sanitation				71,328	486
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,000	0
LCII: NAMASERE				18,000	0
Item: 312104 Other Structures					
Construction of composite latrine in RGC	Namasere RGC	Conditional transfer for Rural Water	N/A	18,000	0
Output: Spring protection				8,000	0
LCII: IGWE				4,000	0
Item: 311101 Land					
Spring protection	NAKABALE B	Conditional transfer for Rural Water	N/A	4,000	0
LCII: NAMASERE				4,000	0
Item: 311101 Land					
Spring protection	NAKIGUNJU	Conditional transfer for Rural Water	N/A	4,000	0
Output: Borehole drilling and rehabilitation				45,328	486
LCII: BUWUNI RURAL				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Bukuta	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Bukuta	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Bukuta	Conditional transfer for Rural Water	N/A	19,464	243
LCII: KITODHA				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Idhubu	Conditional transfer for Rural Water	N/A	3,000	0

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		575,821	127,454
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Idhubu	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.Not Specified	Idhubu	Conditional transfer for Rural Water	N/A	19,464	243
Sector: Social Development				27,998	0
LG Function: Community Mobilisation and Empowerment				27,998	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	0
LCII: NAMASERE				27,998	0
Item: 263104 Transfers to other govt. units					
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	0

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULIDHA		<i>LCIV: BUKOOLI</i>		175,581	47,236
Sector: Works and Transport				9,155	349
LG Function: District, Urban and Community Access Roads				9,155	349
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				9,155	349
LCII: BULIDHA				4,186	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nakyeigereke – Itoolo –Bulidha/Nagongera to Butema Road	Other Transfers from Central Government	N/A	4,186	175
LCII: NABIGINGO				4,969	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nasaga - Busimbi	Other Transfers from Central Government	N/A	4,969	175
Sector: Education				99,365	40,947
LG Function: Pre-Primary and Primary Education				99,365	40,947
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				46,500	22,884
LCII: NABIGINGO				46,500	22,884
Item: 231002 Residential buildings (Depreciation)					
Construction and Rehabilitation of staff house at Mufumi Primary School		Conditional Grant to SFG	N/A	0	22,884
Item: 312104 Other Structures					
Construction of a staff houSE at Mufumi [Arolled over activity]		Conditional Grant to SFG	N/A	46,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,865	18,063
LCII: BULIDHA				4,996	1,337
Item: 321411 Conditional transfers to Primary Education					
Bulidha P/s		Conditional Grant to Primary Salaries	N/A	4,996	1,337
LCII: MAKOMA				15,461	4,774
Item: 321411 Conditional transfers to Primary Education					
Isakabisolo P/s		Conditional Grant to Primary Salaries	N/A	8,903	2,425
Makoma P/s		Conditional Grant to Primary Salaries	N/A	6,559	2,349
LCII: NABIGINGO				21,571	8,100
Item: 321411 Conditional transfers to Primary Education					

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULIDHA		<i>LCIV: BUKOOLI</i>		175,581	47,236
Mufumi P/s		Conditional Grant to Primary Salaries	N/A	3,639	1,771
Nansaga P/s		Conditional Grant to Primary Salaries	N/A	10,007	3,589
Nabigingo C/U P/s		Conditional Grant to Primary Salaries	N/A	3,931	1,479
Nansaga Muslim P/s		Conditional Grant to Primary Salaries	N/A	3,994	1,261
LCII: WAKAWAKA				10,837	3,853
Item: 321411 Conditional transfers to Primary Education					
Kibuye P/s		Conditional Grant to Primary Education	N/A	7,040	2,658
Wakawaka P/s		Conditional Grant to Primary Salaries	N/A	3,797	1,195
Sector: Health				14,064	2,760
LG Function: Primary Healthcare				14,064	2,760
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	1,500
LCII: NABIGINGO				7,004	1,500
Item: 321418 Conditional transfers to NGO Hospitals					
Nabigingo HCII		Conditional Grant to PHC- Non wage	N/A	7,004	1,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,060	1,260
LCII: BULIDHA				5,905	880
Item: 263104 Transfers to other govt. units					
BULIDHA HC III		Conditional Grant to PHC- Non wage	N/A	5,905	880
LCII: WAKAWAKA				1,155	380
Item: 263104 Transfers to other govt. units					
WAKAWAKA HCII		Conditional Grant to PHC- Non wage	N/A	1,155	380
Sector: Water and Environment				5,000	3,180
LG Function: Rural Water Supply and Sanitation				5,000	3,180
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,000	3,180
LCII: MAKOMA				5,000	3,180
Item: 281501 Environment Impact Assessment for Capital Works					

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULIDHA		<i>LCIV: BUKOOLI</i>		175,581	47,236
Environmental Impact Assessment	District Hqtrs	Conditional transfer for Rural Water	N/A	5,000	3,180
Sector: Social Development				27,998	0
LG Function: Community Mobilisation and Empowerment				27,998	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	0
LCII: BULIDHA				27,998	0
Item: 263104 Transfers to other govt. units					
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	0
Sector: Accountability				20,000	0
LG Function: Financial Management and Accountability(LG)				20,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				20,000	0
LCII: WAKAWAKA				20,000	0
Item: 312104 Other Structures					
Construction of a five stance lined pitlatrine in Wakawaka market		LGMSD (Former LGDP)	N/A	20,000	0

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		385,912	68,997
Sector: Works and Transport				26,876	33,071
LG Function: District, Urban and Community Access Roads				26,876	33,071
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				26,876	33,071
LCII: BUFUNDA				4,761	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugayi-Butema	Other Transfers from Central Government	N/A	4,761	175
LCII: BUGAYI				3,991	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugayi Corner Bar - Budunyi PS Nakatosi TC Road	Other Transfers from Central Government	N/A	3,991	175
LCII: MUWAYO				5,584	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Muwayo TC - Buduma B - Sidodo PS Busia Border Road	Other Transfers from Central Government	N/A	5,584	175
LCII: NSANGO				12,540	32,547
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugayi-Nsango Road 12.5km	Other Transfers from Central Government	N/A	12,540	32,547
			(Complete)		
Sector: Education				222,318	32,193
LG Function: Pre-Primary and Primary Education				165,354	18,734
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				90,667	0
LCII: NSANGO				90,667	0
Item: 312104 Other Structures					
house at Buduma Progressive[Musooma]		Conditional Grant to SFG	N/A	90,667	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,687	18,734
LCII: BUFUNDA				4,625	1,263
Item: 321411 Conditional transfers to Primary Education					
Bufunda P/s		Conditional Grant to Primary Salaries	N/A	4,625	1,263
LCII: BUGAYI				27,837	7,077
Item: 321411 Conditional transfers to Primary Education					
Bugayi P/s		Conditional Grant to Primary Salaries	N/A	8,713	1,276

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		385,912	68,997
Budunyi P/s		Conditional Grant to Primary Salaries	N/A	5,627	1,705
Nambiya P/s		Conditional Grant to Primary Salaries	N/A	7,269	2,310
Sironyo P/s		Conditional Grant to Primary Salaries	N/A	6,227	1,787
LCII: BULUGUYI Item: 321411 Conditional transfers to Primary Education				14,948	3,336
Buluguyi P/s		Conditional Grant to Primary Salaries	N/A	9,392	1,727
Bufasi P/S		Conditional Grant to Primary Salaries	N/A	5,556	1,609
LCII: MUWAYO Item: 321411 Conditional transfers to Primary Education				19,463	4,077
Buduma Sidodo P/s		Conditional Grant to Primary Salaries	N/A	6,314	827
Butema Baptist P/s		Conditional Grant to Primary Education	N/A	7,158	1,932
Bukokhe P/s		Conditional Grant to Primary Salaries	N/A	5,990	1,317
LCII: NSANGO Item: 321411 Conditional transfers to Primary Education				7,814	2,980
Buduma Progressive P/s		Conditional Grant to Primary Salaries	N/A	2,613	827
Nsango P/s		Conditional Grant to Primary Salaries	N/A	5,201	2,153
LG Function: Secondary Education				56,964	13,459
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,964	13,459
LCII: MUWAYO Item: 263104 Transfers to other govt. units				56,964	13,459
BUTEMA BAPTIST		Conditional Grant to Secondary Education	N/A	56,964	13,459
Sector: Health				14,064	2,760
LG Function: Primary Healthcare				14,064	2,760
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	1,500
LCII: MUWAYO				7,004	1,500

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		385,912	68,997
Item: 321418 Conditional transfers to NGO Hospitals					
Dopetra Rural Development Mwema HCII		Conditional Grant to PHC- Non wage	N/A	7,004	1,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,060	1,260
LCII: BUGAYI				5,905	880
Item: 263104 Transfers to other govt. units					
BULUGUYI HC III		Conditional Grant to PHC- Non wage	N/A	5,905	880
LCII: NSANGO				1,155	380
Item: 263104 Transfers to other govt. units					
NSANGO HCII		Conditional Grant to PHC- Non wage	N/A	1,155	380
Sector: Water and Environment				94,657	973
LG Function: Rural Water Supply and Sanitation				94,657	973
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: MUWAYO				4,000	0
Item: 311101 Land					
Spring protection	BUTEMA	Conditional transfer for Rural Water	N/A	4,000	0
Output: Borehole drilling and rehabilitation				90,657	973
LCII: BUFUNDA				3,200	0
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Kaseba	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Kaseba	Conditional transfer for Rural Water	N/A	200	0
LCII: BUGAYI				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Bulesi	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Bulesi	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		385,912	68,997
Drilling , casting and Installation of deep Boreholes.	Bulesi	Conditional transfer for Rural Water	N/A	19,464	243
LCII: BULUGUYI				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	buluguyi s/c headquarters	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Buluhuyi s/c Headquarters	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	buluguyi S/c Headquarters	Conditional transfer for Rural Water	N/A	19,464	243
LCII: NSANGO				42,128	486
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Halungu	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Halungu	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Halungu	Conditional transfer for Rural Water	N/A	19,464	243
Drilling , casting and Installation of deep Boreholes	Kaseba	Conditional transfer for Rural Water	N/A	19,464	243
Sector: Social Development				27,998	0
LG Function: Community Mobilisation and Empowerment				27,998	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	0
LCII: BULUGUYI				27,998	0
Item: 263104 Transfers to other govt. units					
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	0

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		580,925	90,479
Sector: Works and Transport				78,597	1,048
LG Function: District, Urban and Community Access Roads				78,597	1,048
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				5,000	0
LCII: KAVULE				5,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Roads Rehabilitation/Construction		Roads Rehabilitation Grant	N/A	5,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				73,597	1,048
LCII: BUBUGO				39,475	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugiri - Kitumbezi Road 13,6km	Other Transfers from Central Government	N/A	39,475	175
LCII: BUPALA				7,297	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Buwunga - Busowa Road 7km	Other Transfers from Central Government	N/A	7,297	175
LCII: BUSOGA				1,365	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugiri - Kirongo - Nalumirampasa	Other Transfers from Central Government	N/A	1,365	175
LCII: KAVULE				7,402	349
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Kasala - Bwalula	Other Transfers from Central Government	N/A	7,402	349
LCII: LUWOKO				7,912	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule	Other Transfers from Central Government	N/A	7,912	175
LCII: NAMBALE				10,146	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Buwunga - Nabina	Other Transfers from Central Government	N/A	10,146	0
Sector: Education				368,454	85,319
LG Function: Pre-Primary and Primary Education				194,694	35,445
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	0
LCII: BUSOWA TOWN BOARD				60,000	0

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		580,925	90,479
Item: 312104 Other Structures					
Construction of 2[two] Block at Nakawa Primary School		LGMSD (Former LGDP)	N/A	60,000	0
Output: Provision of furniture to primary schools				9,401	0
LCII: BUSOWA RURAL				6,500	0
Item: 312104 Other Structures					
Supply of Furniture to Nakawa Primary School		LGMSD (Former LGDP)	N/A	6,500	0
LCII: BUWUNGA				2,901	0
Item: 312104 Other Structures					
Supply of Furniture to Imuli Primary School		LGMSD (Former LGDP)	N/A	2,901	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				125,293	35,445
LCII: BUBUGO				11,480	3,375
Item: 321411 Conditional transfers to Primary Education					
Kirongo P/s		Conditional Grant to Primary Salaries	N/A	6,977	2,202
Bubugo P/S		Conditional Grant to Primary Salaries	N/A	4,503	1,173
LCII: BUPALA				4,341	2,119
Item: 321411 Conditional transfers to Primary Education					
Bupala P/s		Conditional Grant to Primary Salaries	N/A	4,341	2,119
LCII: BUSOGA				8,066	1,785
Item: 321411 Conditional transfers to Primary Education					
Busoga P/s		Conditional Grant to Primary Salaries	N/A	8,066	1,785
LCII: BUSOWA TOWN BOARD				31,278	8,144
Item: 321411 Conditional transfers to Primary Education					
St. Anthony's Busowa P/s		Conditional Grant to Primary Salaries	N/A	7,119	2,224
Nawandhuki Baptist P/s		Conditional Grant to Primary Salaries	N/A	6,677	2,104
Nakawa P/s		Conditional Grant to Primary Salaries	N/A	5,296	1,675

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		580,925	90,479
Bulume P/s		Conditional Grant to Primary Salaries	N/A	12,186	2,141
LCII: BUWUNGA				20,363	5,280
Item: 321411 Conditional transfers to Primary Education					
Buwunga P/s		Conditional Grant to Primary Salaries	N/A	8,279	1,435
Butumba P/s		Conditional Grant to Primary Salaries	N/A	6,638	2,143
Walugoma P/s		Conditional Grant to Primary Salaries	N/A	5,446	1,702
LCII: KAVULE				9,694	3,463
Item: 321411 Conditional transfers to Primary Education					
St Luke Kasaala P/s		Not Specified	N/A	3,822	1,379
Kavule P/s		Conditional Grant to Primary Salaries	N/A	5,872	2,084
LCII: LUWOKO				7,016	1,768
Item: 321411 Conditional transfers to Primary Education					
Luwooko P/s		Conditional Grant to Primary Salaries	N/A	7,016	1,768
LCII: MAGOOLA				15,288	3,798
Item: 321411 Conditional transfers to Primary Education					
Nakatwe P/s		Conditional Grant to Primary Salaries	N/A	3,639	1,070
Magoola P/s		Conditional Grant to Primary Education	N/A	7,032	1,758
Imuli P/s		Conditional Grant to Primary Salaries	N/A	4,617	969
LCII: MAWANGA				6,503	1,773
Item: 321411 Conditional transfers to Primary Education					
Mawanga CoG P/s		Conditional Grant to Primary Salaries	N/A	6,503	1,773
LCII: NAMBALE				11,263	3,940
Item: 321411 Conditional transfers to Primary Education					
Katala P/s		Conditional Grant to Primary Salaries	N/A	4,057	1,001

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		580,925	90,479
Kayaigo P/s		Conditional Grant to Primary Salaries	N/A	3,678	972
Bugombo P/s		Conditional Grant to Primary Salaries	N/A	3,528	1,967
<i>LG Function: Secondary Education</i>				173,760	49,874
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				173,760	49,874
LCII: Not Specified				123,531	38,447
Item: 263104 Transfers to other govt. units					
KUBUSA SS		Conditional Grant to Secondary Education	N/A	123,531	38,447
LCII: BUWUNGA				50,229	11,427
Item: 263104 Transfers to other govt. units					
BUWUNGA SS		Conditional Grant to Secondary Education	N/A	50,229	11,427
Sector: Health				15,220	3,140
<i>LG Function: Primary Healthcare</i>				15,220	3,140
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	1,500
LCII: KAVULE				7,004	1,500
Item: 321418 Conditional transfers to NGO Hospitals					
Kavule HCII		Conditional Grant to PHC- Non wage	N/A	7,004	1,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,216	1,640
LCII: BUSOGA				1,155	380
Item: 263104 Transfers to other govt. units					
BUSOGA HC II		Conditional Grant to PHC- Non wage	N/A	1,155	380
LCII: BUSOWA RURAL				1,155	380
Item: 263104 Transfers to other govt. units					
BUSOWA HCII		Conditional Grant to PHC- Non wage	N/A	1,155	380
LCII: BUWUNGA				5,905	880
Item: 263104 Transfers to other govt. units					
BUWUNGA HC III		Conditional Grant to PHC- Non wage	N/A	5,905	880
Sector: Water and Environment				90,657	973
<i>LG Function: Rural Water Supply and Sanitation</i>				90,657	973
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				90,657	973

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		580,925	90,479
LCII: BUSOGA				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Nabirara	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Nabirara	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Nabirara	Conditional transfer for Rural Water	N/A	19,464	243
LCII: BUSOWA RURAL				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Bulume	Not Specified	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Bulume	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Bulume	Conditional transfer for Rural Water	N/A	19,464	243
LCII: KAVULE				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Bukerekere	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Bukerekere	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Bukerekere	Conditional transfer for Rural Water	N/A	19,464	243
LCII: NAMBALE				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Katala	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		580,925	90,479
Drilling supervision	Katala	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Katala	Conditional transfer for Rural Water	N/A	19,464	243
Sector: Social Development				27,998	0
LG Function: Community Mobilisation and Empowerment				27,998	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	0
LCII: BUWUNGA				27,998	0
Item: 263104 Transfers to other govt. units					
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	0

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		217,606	29,303
Sector: Works and Transport				21,723	524
LG Function: District, Urban and Community Access Roads				21,723	524
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				21,723	524
LCII: BUGESO				6,568	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nambo B - Nawangali PS - Nalubabwe TC Road	Other Transfers from Central Government	N/A	6,568	175
LCII: BUYALA				6,615	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Iwemba - Kigulu Road 5.8lm	Other Transfers from Central Government	N/A	6,615	175
LCII: IWEMBA				8,540	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Naluwerere - Iwemba-Kasokwe Road 12.5km	Other Transfers from Central Government	N/A	8,540	175
Sector: Education				107,337	25,153
LG Function: Pre-Primary and Primary Education				107,337	25,153
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,000	0
LCII: BUYALA				10,000	0
Item: 312104 Other Structures					
Retantion for theConstruction of 2[two] at Kigulu, Nabukalu, Primary		LGMSD (Former LGDP)	N/A	10,000	0
Output: Latrine construction and rehabilitation				40,000	0
LCII: BUGESO				20,000	0
Item: 312104 Other Structures					
Construction of a five stance Pit latrine at Bukakaire P/S		Conditional Grant to SFG	N/A	20,000	0
LCII: BUYALA				20,000	0
Item: 312104 Other Structures					
Construction of a five stance Pit latrine at Kigulu P/S		LGMSD (Former LGDP)	N/A	20,000	0
Output: Teacher house construction and rehabilitation				0	7,789
LCII: IWEMBA				0	7,789
Item: 231002 Residential buildings (Depreciation)					

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		217,606	29,303
IWEMBA		Conditional Grant to SFG	N/A	0	7,789
Output: Provision of furniture to primary schools				6,500	0
LCII: Not Specified				6,500	0
Item: 312104 Other Structures					
Supply of Furniture to Kigulu Primary School		LGMSD (Former LGDP)	N/A	6,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,837	17,364
LCII: BUGESO				11,768	4,705
Item: 321411 Conditional transfers to Primary Education					
Bugeso Baptist P/s		Conditional Grant to Primary Salaries	N/A	5,801	2,516
Bukakaire P/s		Conditional Grant to Primary Salaries	N/A	5,967	2,190
LCII: BUYALA				19,953	5,929
Item: 321411 Conditional transfers to Primary Education					
Kigulu P/s		Conditional Grant to Primary Education	N/A	3,978	1,501
Buyala		Not Specified	N/A	5,264	1,428
Kasokwe P/s		Conditional Grant to Primary Salaries	N/A	6,985	2,084
Kimira P/s		Conditional Grant to Primary Salaries	N/A	3,725	916
LCII: IWEMBA				7,009	2,454
Item: 321411 Conditional transfers to Primary Education					
Iwemba P/s		Conditional Grant to Primary Salaries	N/A	7,009	2,454
LCII: NABIRERE				3,276	1,293
Item: 321411 Conditional transfers to Primary Education					
Nabirere P/s		Conditional Grant to Primary Salaries	N/A	3,276	1,293
LCII: NAMBO				8,832	2,983
Item: 321411 Conditional transfers to Primary Education					
Nawangali P/s		Conditional Grant to Primary Salaries	N/A	4,231	1,430

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		217,606	29,303
Nambo P/s		Conditional Grant to Primary Salaries	N/A	4,601	1,553
Sector: Health				15,220	3,140
LG Function: Primary Healthcare				15,220	3,140
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	1,500
LCII: NABIRERE				7,004	1,500
Item: 321418 Conditional transfers to NGO Hospitals					
Kasokwe CIDA HCII		Conditional Grant to PHC- Non wage	N/A	7,004	1,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,216	1,640
LCII: BUYALA				1,155	380
Item: 263104 Transfers to other govt. units					
KIGULU HC II		Conditional Grant to PHC- Non wage	N/A	1,155	380
LCII: IWEMBA				5,905	880
Item: 263104 Transfers to other govt. units					
IWEMBA HC III		Conditional Grant to PHC- Non wage	N/A	5,905	880
LCII: NAMBO				1,155	380
Item: 263104 Transfers to other govt. units					
NAMBO HC II		Conditional Grant to PHC- Non wage	N/A	1,155	380
Sector: Water and Environment				45,328	486
LG Function: Rural Water Supply and Sanitation				45,328	486
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,328	486
LCII: BUYALA				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Kimila	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Kimila	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Kimila	Conditional transfer for Rural Water	N/A	19,464	243
LCII: NAMBO				22,664	243
Item: 281502 Feasibility Studies for Capital Works					

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		217,606	29,303
Siting /Hydrogeological surveys	Bukambuzi	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Bukambuzi	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Bukambuzi	Conditional transfer for Rural Water	N/A	19,464	243
Sector: Social Development				27,998	0
LG Function: Community Mobilisation and Empowerment				27,998	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	0
LCII: IWEMBA				27,998	0
Item: 263104 Transfers to other govt. units					
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	0

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		840,415	277,201
Sector: Agriculture				26,579	4,336
LG Function: District Production Services				26,579	4,336
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,379	4,336
LCII: BUGIRI A				18,379	4,336
Item: 231004 Transport equipment					
Repair and servicing of two vehicles, 6 motor cycles at the District Production Office		Conditional transfers to Production and Marketing	N/A	18,379	4,336
Output: Office and IT Equipment (including Software)				8,200	0
LCII: BUGIRI A				8,200	0
Item: 231005 Machinery and equipment					
Procurement of Agenerator and photocopier for office use	District Production Office	Conditional transfers to Production and Marketing	Being Procured	8,200	0
Sector: Works and Transport				162,916	64,653
LG Function: District, Urban and Community Access Roads				162,916	64,653
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				162,916	64,653
LCII: BUGUNGA				52,173	64,129
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Naluwerere - Buluguyi - Muwayo Road 24km	Other Transfers from Central Government	N/A	52,173	64,129
			(Complete)		
LCII: ISAGAZA				4,186	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Namayemba - Isagaza - Bukiri	Other Transfers from Central Government	N/A	4,186	175
LCII: KISEITAKA				24,062	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Kiseitaka-Buwuni Road 18.6km	Other Transfers from Central Government	N/A	24,062	0
LCII: NAKAVULE				43,424	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugiri - Kitodha Road 20km	Other Transfers from Central Government	N/A	43,424	175
LCII: NAMAYEMBA TOWN BOARD				39,070	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Namayemba-Bugoyezi - Muterere Road 12km	Other Transfers from Central Government	N/A	39,070	175

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		840,415	277,201
Sector: Education				490,631	173,147
LG Function: Pre-Primary and Primary Education				259,589	92,240
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,933	42,414
LCII: NAKAVULE				72,933	42,414
Item: 312104 Other Structures					
Construction of 2[two] Block at Nakavule P/S		Conditional Grant to SFG	Works Underway	72,933	42,414
Output: Latrine construction and rehabilitation				21,669	0
LCII: KISEITAKA				21,669	0
Item: 312104 Other Structures					
Construction of a five stance Pit latrine at Naminyagwe Primary School.		Conditional Grant to SFG	N/A	21,669	0
Output: Provision of furniture to primary schools				4,000	0
LCII: NAKAVULE				4,000	0
Item: 312104 Other Structures					
Supply of Furniture to Nakavule Primary School		Conditional Grant to SFG	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				160,986	49,826
LCII: BUGIRI A				21,183	6,206
Item: 321411 Conditional transfers to Primary Education					
Nabyunyu P/s		Conditional Grant to Primary Salaries	N/A	7,458	2,045
Muyemu P/s		Conditional Grant to Primary Salaries	N/A	6,511	2,097
Bugiri P/s		Conditional Grant to Primary Salaries	N/A	7,214	2,065
LCII: BUGUBO				7,214	1,420
Item: 321411 Conditional transfers to Primary Education					
Bugubo Baptist P/s		Conditional Grant to Primary Salaries	N/A	7,214	1,420
LCII: BUGUNGA				15,217	3,487
Item: 321411 Conditional transfers to Primary Education					
Kimidi Friends P/s		Conditional Grant to Primary Salaries	N/A	8,058	1,188

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		840,415	277,201
Bugunga P/s		Conditional Grant to Primary Salaries	N/A	7,158	2,300
LCII: ISAGAZA				19,148	7,330
Item: 321411 Conditional transfers to Primary Education					
Bugoyezi P/s		Conditional Grant to Primary Salaries	N/A	3,836	1,185
Kirongero P/s		Conditional Grant to Primary Salaries	N/A	3,907	1,636
Isagaza R/C P/s		Conditional Grant to Primary Education	N/A	5,351	1,778
Isagaza C/U P/s		Conditional Grant to Primary Education	N/A	6,054	2,731
LCII: KISEITAKA				19,353	6,928
Item: 321411 Conditional transfers to Primary Education					
Naminyagwe Muslim P/s		Conditional Grant to Primary Salaries	N/A	5,588	2,040
Kaato P/s		Conditional Grant to Primary Salaries	N/A	3,039	1,330
Wanenga R/C P/s		Conditional Grant to Primary Salaries	N/A	6,227	1,923
Kiseitaka P/s		Conditional Grant to Primary Education	N/A	4,499	1,636
LCII: NAKAVULE				18,484	6,932
Item: 321411 Conditional transfers to Primary Education					
Izira Baptist P/s		Conditional Grant to Primary Salaries	N/A	2,621	1,555
Nakavule P/s		Conditional Grant to Primary Salaries	N/A	13,291	4,133
Kamango P/s		Conditional Grant to Primary Salaries	N/A	2,573	1,244
LCII: NAMAYEMBA TOWN BOARD				22,898	7,005
Item: 321411 Conditional transfers to Primary Education					
St Jude Namayemba P/s		Conditional Grant to Primary Salaries	N/A	6,916	2,192

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		840,415	277,201
Namayemba Muslim P/s		Conditional Grant to Primary Salaries	N/A	8,618	2,467
Namayemba P/s		Conditional Grant to Primary Salaries	N/A	7,364	2,347
LCII: NAMUKONGE				31,886	8,831
Item: 321411 Conditional transfers to Primary Education					
Bukaye Muslim P/s		Conditional Grant to Primary Salaries	N/A	4,554	1,636
Buswiriri P/s		Conditional Grant to Primary Salaries	N/A	6,527	2,065
Kayango P/s		Conditional Grant to Primary Salaries	N/A	9,218	2,427
Buwofu P/s		Conditional Grant to Primary Salaries	N/A	7,387	1,491
Budibya P/s		Conditional Grant to Primary Salaries	N/A	4,199	1,212
LCII: NDIFAKULYA				5,604	1,685
Item: 321411 Conditional transfers to Primary Education					
Ndifakulya P/s		Conditional Grant to Primary Salaries	N/A	5,604	1,685
LG Function: Secondary Education				231,042	80,907
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				231,042	80,907
LCII: Not Specified				50,553	15,858
Item: 263104 Transfers to other govt. units					
NAMINYAGWE SS		Conditional Grant to Secondary Education	N/A	50,553	15,858
LCII: BUGIRI A				88,275	27,555
Item: 263104 Transfers to other govt. units					
ST STEPHEN SS		Conditional Grant to Secondary Education	N/A	88,275	27,555
LCII: NAMAYEMBA TOWN BOARD				92,214	37,494
Item: 263104 Transfers to other govt. units					
BOSTON COLLEGE BUGIRI		Conditional Grant to Secondary Education	N/A	92,214	37,494
Sector: Health				24,534	34,093
LG Function: Primary Healthcare				24,534	34,093
<i>Capital Purchases</i>					

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		840,415	277,201
Output: Buildings & Other Structures (Administrative)				0	23,993
LCII: BUGUBO				0	23,993
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Bugubo HC II		LGMSD (Former LGDP)	Not Started	0	23,993
Output: Healthcentre construction and rehabilitation				0	6,600
LCII: NAMUKONGE				0	6,600
Item: 231001 Non Residential buildings (Depreciation)					
Ronovation of Kayango HCIII		Conditional Grant to PHC - development	Works Underway	0	6,600
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	1,100
LCII: KISEITAKA				7,004	550
Item: 321418 Conditional transfers to NGO Hospitals					
Kirongero HCII		Conditional Grant to PHC- Non wage	N/A	7,004	550
LCII: NAMAYEMBA TOWN BOARD				7,004	550
Item: 321418 Conditional transfers to NGO Hospitals					
Namayemba safe motherhood HCII		Conditional Grant to PHC- Non wage	N/A	7,004	550
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,526	2,400
LCII: BUGIRI A				1,155	380
Item: 263104 Transfers to other govt. units					
NANDEREMA HC II		Conditional Grant to PHC- Non wage	N/A	1,155	380
LCII: BUGUBO				1,155	380
Item: 263104 Transfers to other govt. units					
KAPYANGA HC II		Conditional Grant to PHC- Non wage	N/A	1,155	380
LCII: ISAGAZA				1,155	380
Item: 263104 Transfers to other govt. units					
BUGOYOZI HC II		Conditional Grant to PHC- Non wage	N/A	1,155	380
LCII: KISEITAKA				1,155	380
Item: 263104 Transfers to other govt. units					
KISEITAKA HC II		Conditional Grant to PHC- Non wage	N/A	1,155	380
LCII: NAKAVULE				5,905	880
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		840,415	277,201
KAYANGO HC III		Conditional Grant to PHC- Non wage	N/A	5,905	880
Sector: Water and Environment				107,757	973
LG Function: Rural Water Supply and Sanitation				107,757	973
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,100	0
LCII: BUGIRI A				9,100	0
Item: 231004 Transport equipment					
Maintenance and servicing of the district water vehicle	Bugiri District Hqtrs	Conditional Grant to PAF monitoring	N/A	9,100	0
Output: Spring protection				8,000	0
LCII: BUGIRI A				4,000	0
Item: 311101 Land					
Spring protection	NAITOSI	Conditional transfer for Rural Water	N/A	4,000	0
LCII: NAMUKONGE				4,000	0
Item: 311101 Land					
Spring protection	BUKAYE/BUGODO	Conditional transfer for Rural Water	N/A	4,000	0
Output: Borehole drilling and rehabilitation				90,657	973
LCII: BUGIRI A				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Naitosi	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Naitosi	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Naitosi	Conditional transfer for Rural Water	N/A	19,464	243
LCII: BUGUNGA				3,000	0
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Namayemba West B	Conditional transfer for Rural Water	N/A	3,000	0
LCII: ISAGAZA				19,664	243
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Namatyemba West B	Conditional transfer for Rural Water	N/A	200	0

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		840,415	277,201
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Namayemba West B	Conditional transfer for Rural Water	N/A	19,464	243
LCII: KISEITAKA				3,000	0
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Kidebero	Conditional transfer for Rural Water	N/A	3,000	0
LCII: NAKAVULE				19,664	243
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Kidebero	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Kidebero	Conditional transfer for Rural Water	N/A	19,464	243
LCII: NAMAYEMBA TOWN BOARD				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	St.Jude p/s	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	St.Jude p/s	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	St.jude p/s	Conditional transfer for Rural Water	N/A	19,464	243
Sector: Social Development				27,998	0
LG Function: Community Mobilisation and Empowerment				27,998	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	0
LCII: BUGIRI A				27,998	0
Item: 263104 Transfers to other govt. units					
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	0

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUTERERE		<i>LCIV: BUKOOLI</i>		406,030	127,371
Sector: Works and Transport				65,560	46,007
LG Function: District, Urban and Community Access Roads				65,560	46,007
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				65,560	46,007
LCII: BULULU				12,272	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nakabale - Kitodha - Muterere	Other Transfers from Central Government	N/A	12,272	175
LCII: KITUMBA				4,918	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Muterere - Makoma Road 4.5km	Other Transfers from Central Government	N/A	4,918	175
LCII: MUTERERE RURAL				36,097	45,657
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugiri-Muterere Road 15.5km	Other Transfers from Central Government	N/A	36,097	45,657
LCII: Not Specified			(Complete)	12,272	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nakabale - Kitodha - Muterere	Other Transfers from Central Government	N/A	12,272	0
Sector: Education				270,589	77,981
LG Function: Pre-Primary and Primary Education				67,053	19,202
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,669	0
LCII: KITUMBA				21,669	0
Item: 312104 Other Structures					
Construction of a five stance Pit latrine Ngunga		Conditional Grant to SFG	N/A	21,669	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,383	19,202
LCII: BULULU				14,838	6,233
Item: 321411 Conditional transfers to Primary Education					
Lubanyi Baptist P/s		Conditional Grant to Primary Salaries	N/A	2,700	1,486
Bululu P/s		Conditional Grant to Primary Salaries	N/A	5,406	2,545
Nongo P/s		Conditional Grant to Primary Salaries	N/A	6,732	2,202
LCII: KAYOGERA				7,333	3,505

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUTERERE		<i>LCIV: BUKOOLI</i>		406,030	127,371
Item: 321411 Conditional transfers to Primary Education					
Naigoma C/U P/s		Conditional Grant to Primary Salaries	N/A	3,860	1,651
Naluya P/s		Conditional Grant to Primary Salaries	N/A	3,473	1,854
LCII: KITUMBA				4,112	1,673
Item: 321411 Conditional transfers to Primary Education					
Ngunga P/S		Not Specified	N/A	4,112	1,673
LCII: MUTERERE RURAL				8,114	3,397
Item: 321411 Conditional transfers to Primary Education					
Kimbale P/s		Conditional Grant to Primary Salaries	N/A	6,330	1,945
Kyaiku Baptist P/s		Conditional Grant to Primary Salaries	N/A	1,784	1,452
LCII: MUTERERE TOWN BOARD				10,987	4,394
Item: 321411 Conditional transfers to Primary Education					
St Lawrence Muterere P/s		Conditional Grant to Primary Salaries	N/A	6,622	2,381
Muterere P/s		Conditional Grant to Primary Salaries	N/A	4,365	2,013
LG Function: Secondary Education				42,036	27,165
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,036	27,165
LCII: Not Specified				42,036	27,165
Item: 263104 Transfers to other govt. units					
MUTERERE SS		Conditional Grant to Secondary Education	N/A	42,036	27,165
LG Function: Skills Development				161,500	31,615
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				161,500	31,615
LCII: BULULU				161,500	31,615
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Eng Kauliza Kasadha Technical Institute		Conditional Grant to SFG	Not Started	0	31,615
Item: 312104 Other Structures					
Eng Kauliza Kasadha Technical Institute Nongo		Conditional Grant to SFG	N/A	161,500	0

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUTERERE		<i>LCIV: BUKOOLI</i>		406,030	127,371
Sector: Health				15,220	3,140
LG Function: Primary Healthcare				15,220	3,140
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	1,500
LCII: MUTERERE TOWN BOARD				7,004	1,500
Item: 321418 Conditional transfers to NGO Hospitals					
St Luke Muterere HCII		Conditional Grant to PHC- Non wage	N/A	7,004	1,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,216	1,640
LCII: KAYOGERA				1,155	380
Item: 263104 Transfers to other govt. units					
KAYOGERA HCII		Conditional Grant to PHC- Non wage	N/A	1,155	380
LCII: KITUMBA				1,155	380
Item: 263104 Transfers to other govt. units					
KITUMBA HCII		Conditional Grant to PHC- Non wage	N/A	1,155	380
LCII: MUTERERE RURAL				5,905	880
Item: 263104 Transfers to other govt. units					
MUTERERE HC III		Conditional Grant to PHC- Non wage	N/A	5,905	880
Sector: Water and Environment				26,664	243
LG Function: Rural Water Supply and Sanitation				26,664	243
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: KITUMBA				4,000	0
Item: 311101 Land					
Spring protection	BUSINI	Conditional transfer for Rural Water	N/A	4,000	0
Output: Borehole drilling and rehabilitation				22,664	243
LCII: KITUMBA				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Kitumba	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Kitumba	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUTERERE		<i>LCIV: BUKOOLI</i>		406,030	127,371
Drilling , casting and Installation of deep Boreholes.	Kitumba	Conditional transfer for Rural Water	N/A	19,464	243
Sector: Social Development				27,998	0
LG Function: Community Mobilisation and Empowerment				27,998	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	0
LCII: MUTERERE TOWN BOARD				27,998	0
Item: 263104 Transfers to other govt. units					
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	0

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		649,399	132,877
Sector: Works and Transport				260,790	89,448
LG Function: District, Urban and Community Access Roads				260,790	89,448
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				5,000	0
LCII: WANGOBO				5,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Roads Rehabilitation/Construction		Roads Rehabilitation Grant	N/A	5,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				255,790	89,448
LCII: BUTYABULE				45,493	349
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugiri - Nkaiza - Bugobi Road 16.4km	Other Transfers from Central Government	N/A	45,493	349
LCII: KASITA				9,441	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Lwanika- Isengeru - Kasita- Butyabule-Bugobi Road	Other Transfers from Central Government	N/A	9,441	175
LCII: LWANIKA				191,000	88,400
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nabirere Swamp	Other Transfers from Central Government	N/A	191,000	88,400
LCII: WANGOBO				9,856	524
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Busowa - Wangobo Road 15.5km	Other Transfers from Central Government	N/A	9,856	524
Sector: Education				307,067	41,303
LG Function: Pre-Primary and Primary Education				254,756	25,090
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,933	0
LCII: LWANIKA				72,933	0
Item: 312104 Other Structures					
Construction of 2[two] Block at KiwoNgolo Primary		Conditional Grant to SFG	N/A	72,933	0
Output: Teacher house construction and rehabilitation				90,667	0
LCII: LWANIKA				90,667	0
Item: 312104 Other Structures					
Construction of a staff house at Kiwongolo		Conditional Grant to SFG	N/A	90,667	0

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		649,399	132,877
Output: Provision of furniture to primary schools				11,000	0
LCII: LWANIKA				4,500	0
Item: 312104 Other Structures					
Supply of Furniture to Kiwongolo Primary School		Conditional Grant to SFG	N/A	4,500	0
LCII: Not Specified				6,500	0
Item: 312104 Other Structures					
Supply of Furniture to Nabukalu Primary School		LGMSD (Former LGDP)	N/A	6,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,156	25,090
LCII: BUKUBANSIRI				5,580	1,700
Item: 321411 Conditional transfers to Primary Education					
Bukubansiri P/s		Conditional Grant to Primary Salaries	N/A	5,580	1,700
LCII: BUTYABULE				12,115	4,046
Item: 321411 Conditional transfers to Primary Education					
Nabuganga P /S		Conditional Grant to Primary Salaries	N/A	5,185	2,033
Butyabule P/s		Conditional Grant to Primary Salaries	N/A	6,930	2,013
LCII: ISEGERO				6,377	2,356
Item: 321411 Conditional transfers to Primary Education					
Nabukiima CoG P/s		Conditional Grant to Primary Salaries	N/A	6,377	2,356
LCII: KASITA				14,704	4,495
Item: 321411 Conditional transfers to Primary Education					
Nabukalu P/s		Conditional Grant to Primary Salaries	N/A	10,181	3,018
Kabasala Muslim P/s		Conditional Grant to Primary Salaries	N/A	4,523	1,477
LCII: LWANIKA				15,824	3,382
Item: 321411 Conditional transfers to Primary Education					
Kiwongolo P/s		Not Specified	N/A	2,786	918
Lwanika P/s		Conditional Grant to Primary Salaries	N/A	13,038	2,464
LCII: NAKIVAMBA				12,486	4,169

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		649,399	132,877
Item: 321411 Conditional transfers to Primary Education					
Nakivamba P/s		Conditional Grant to Primary Salaries	N/A	7,553	2,604
Naigaga P/s		Conditional Grant to Primary Salaries	N/A	4,933	1,565
LCII: NKAIZA				7,679	2,618
Item: 321411 Conditional transfers to Primary Education					
Nkaiza P/s		Conditional Grant to Primary Salaries	N/A	7,679	2,618
LCII: WANGOBO				5,391	2,324
Item: 321411 Conditional transfers to Primary Education					
Wangobo P/s		Conditional Grant to Primary Salaries	N/A	5,391	2,324
LG Function: Secondary Education				52,311	16,212
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,311	16,212
LCII: Not Specified				52,311	16,212
Item: 263104 Transfers to other govt. units					
NABUKALU SS		Conditional Grant to Secondary Education	N/A	52,311	16,212
Sector: Health				8,216	1,640
LG Function: Primary Healthcare				8,216	1,640
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,216	1,640
LCII: KASITA				5,905	880
Item: 263104 Transfers to other govt. units					
NABUKALU HCIII		Conditional Grant to PHC- Non wage	N/A	5,905	880
LCII: NKAIZA				1,155	380
Item: 263104 Transfers to other govt. units					
NKAIZA HC II		Conditional Grant to PHC- Non wage	N/A	1,155	380
LCII: WANGOBO				1,155	380
Item: 263104 Transfers to other govt. units					
WANGOBO HC II		Conditional Grant to PHC- Non wage	N/A	1,155	380
Sector: Water and Environment				45,328	486
LG Function: Rural Water Supply and Sanitation				45,328	486
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,328	486

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		649,399	132,877
LCII: BUBALYA				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Naigaga	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Naigaga	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes	Naigaga	Conditional transfer for Rural Water	N/A	19,464	243
LCII: BUTYABULE				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Nabuganga	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Nabuganga	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes	Nabuganga	Conditional transfer for Rural Water	N/A	19,464	243
Sector: Social Development				27,998	0
LG Function: Community Mobilisation and Empowerment				27,998	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	0
LCII: KASITA				27,998	0
Item: 263104 Transfers to other govt. units					
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	0

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		490,283	89,522
Sector: Works and Transport				38,830	175
<i>LG Function: District, Urban and Community Access Roads</i>				<i>38,830</i>	<i>175</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				38,830	175
LCII: MASITA				13,808	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nankoma-Itakaibolu - Masita Road 4.5km	Other Transfers from Central Government	N/A	13,808	0
LCII: NAMAOKO				25,022	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Buwunga - Nankoma Road 11km	Other Transfers from Central Government	N/A	25,022	175
Sector: Education				279,339	66,724
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,385</i>	<i>25,321</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,385	25,321
LCII: ISEGERO				10,955	3,429
Item: 321411 Conditional transfers to Primary Education					
Wansimba P/s		Conditional Grant to Primary Salaries	N/A	5,043	1,562
Nawambwa P/s		Conditional Grant to Primary Salaries	N/A	5,912	1,866
LCII: MASITA				12,494	5,649
Item: 321411 Conditional transfers to Primary Education					
Itakaibolu C/U P/s		Conditional Grant to Primary Salaries	N/A	9,305	3,665
Nakasisi P/s		Conditional Grant to Primary Salaries	N/A	3,189	1,984
LCII: MATOVU				9,590	2,657
Item: 321411 Conditional transfers to Primary Education					
Nampere P/s		Conditional Grant to Primary Salaries	N/A	4,112	1,278
Matovu P/s		Conditional Grant to Primary Salaries	N/A	5,477	1,379
LCII: NAMAOKO				3,702	1,097
Item: 321411 Conditional transfers to Primary Education					
Kasongoire P/s		Conditional Grant to Primary Salaries	N/A	3,702	1,097
LCII: NANKOMA RURAL				6,898	1,854

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		490,283	89,522
Item: 321411 Conditional transfers to Primary Education					
Kyemeire P/s		Conditional Grant to Primary Education	N/A	6,898	1,854
LCII: NANKOMA TOWN BOARD				16,180	5,479
Item: 321411 Conditional transfers to Primary Education					
Nankoma MuslimP/s		Conditional Grant to Primary Salaries	N/A	5,406	1,717
Nankoma P/s		Conditional Grant to Primary Salaries	N/A	6,448	1,974
Namuntenga P/s		Conditional Grant to Primary Salaries	N/A	4,325	1,788
LCII: NSONO				16,567	5,158
Item: 321411 Conditional transfers to Primary Education					
Nawansenyu P/s		Conditional Grant to Primary Salaries	N/A	6,188	1,773
Busimbi P/s		Conditional Grant to Primary Salaries	N/A	6,543	2,114
Nsono P/s		Not Specified	N/A	3,836	1,271
LG Function: Secondary Education				202,954	41,403
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,168	16,434
LCII: BULUWE				0	16,434
Item: 231001 Non Residential buildings (Depreciation)					
Nalubaale S.S		Construction of Secondary Schools	Not Started	0	16,434
LCII: ISEGERO				82,168	0
Item: 312104 Other Structures					
Nalubaale SS		Construction of Secondary Schools	N/A	82,168	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				120,786	24,969
LCII: Not Specified				120,786	24,969
Item: 263104 Transfers to other govt. units					
KYEMEIRE SS		Conditional Grant to Secondary Education	N/A	78,396	16,125
NALUBALE SS		Conditional Grant to Secondary Education	N/A	42,390	8,844

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		490,283	89,522
Sector: Health				121,452	22,380
LG Function: Primary Healthcare				121,452	22,380
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	3,000
LCII: ISEGERO				7,004	1,500
Item: 321418 Conditional transfers to NGO Hospitals					
Kyemeire HCII		Conditional Grant to PHC- Non wage	N/A	7,004	1,500
LCII: NANKOMA TOWN BOARD				7,004	1,500
Item: 321418 Conditional transfers to NGO Hospitals					
Nankoma islamic HCII		Conditional Grant to PHC- Non wage	N/A	7,004	1,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				107,444	19,380
LCII: NAMAOKO				1,155	380
Item: 263104 Transfers to other govt. units					
MATIKI HCII		Conditional Grant to PHC- Non wage	N/A	1,155	380
LCII: NANKOMA TOWN BOARD				106,289	19,000
Item: 263104 Transfers to other govt. units					
NANKOMA HCIV		Conditional Grant to PHC- Non wage	N/A	106,289	19,000
Sector: Water and Environment				22,664	243
LG Function: Rural Water Supply and Sanitation				22,664	243
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,664	243
LCII: NSONO				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Nakasita	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Nakasita	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Nakasita	Conditional transfer for Rural Water	N/A	19,464	243
Sector: Social Development				27,998	0
LG Function: Community Mobilisation and Empowerment				27,998	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	0
LCII: NANKOMA TOWN BOARD				27,998	0

Vote: 504 Bugiri District

2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		490,283	89,522
Item: 263104 Transfers to other govt. units					
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	0

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TC		<i>LCIV: HEADQUARTERS</i>		17,398	175
Sector: Works and Transport				17,398	175
LG Function: District, Urban and Community Access Roads				17,398	175
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				17,398	175
LCII: BWOLE				2,808	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Saza 2.5km	Other Transfers from Central Government	N/A	2,808	175
LCII: NALUWERERE				5,900	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Annual District Road Inventory and Condition Surveys	Other Transfers from Central Government	N/A	5,900	0
LCII: NDIFAKULYA				8,690	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Road Maintenance Tools & Equipment for Mobile Road Gang	Other Transfers from Central Government	N/A	8,690	0

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULIDHA		<i>LCIV: HEADQUARTERS</i>		7,966	175
<i>Sector: Works and Transport</i>				7,966	175
<i>LG Function: District, Urban and Community Access Roads</i>				7,966	175
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				7,966	175
LCII: MAKOMA				7,966	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Mufumi – Mayole – Isakabusolo – Makoma – Matiam Road	Other Transfers from Central Government	N/A	7,966	175

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: HEADQUARTERS</i>		13,701	175
<i>Sector: Works and Transport</i>				13,701	175
<i>LG Function: District, Urban and Community Access Roads</i>				13,701	175
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				13,701	175
LCII: BUFUNDA				3,865	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Muwayo Via Buyindi-Lugano	Other Transfers from Central Government	N/A	3,865	175
LCII: BUGAYI				4,918	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugayi Corner Bar - Budunyi PS Nakatosi TC Road	Other Transfers from Central Government	N/A	4,918	0
LCII: MUWAYO				4,918	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Lugano -via Buyindi-Muwayo – Sironyo Road	Other Transfers from Central Government	N/A	4,918	0

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: HEADQUARTERS</i>		3,505	175
<i>Sector: Works and Transport</i>				3,505	175
<i>LG Function: District, Urban and Community Access Roads</i>				3,505	175
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				3,505	175
LCII: MAGOOLA				3,505	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Magoola PS-Makoma-Sanika	Other Transfers from Central Government	N/A	3,505	175

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: HEADQUARTERS</i>		12,586	175
Sector: Works and Transport				12,586	175
LG Function: District, Urban and Community Access Roads				12,586	175
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,586	175
LCII: BUGESO				2,467	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bukanda – Bulyamboli - Kazimbakugira/TZ Road	Other Transfers from Central Government	N/A	2,467	175
LCII: BUYALA				6,615	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Iwemba – Kimira - Bukiiri – Bubolwa -Buyala Road	Other Transfers from Central Government	N/A	6,615	0
LCII: NAMBO				3,505	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Kigulu TC - Bukasolo T Junction	Other Transfers from Central Government	N/A	3,505	0

Vote: 504 Bugiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		7,277	3,718
Sector: Education				7,277	3,718
LG Function: Pre-Primary and Primary Education				7,277	3,718
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,277	3,718
LCII: Not Specified				7,277	3,718
Item: 321411 Conditional transfers to Primary Education					
Buwuni P/s		Not Specified	N/A	2,676	2,317
Lwagosa P/s		Not Specified	N/A	4,601	1,401

Vote: 504 Bugiri District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 504 Bugiri District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In