

**Vote: 504** Bugiri District

**2014/15 Quarter 3**

---

## 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 2014/15. 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: 6/15/2015

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

**Vote: 504** Bugiri District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i>                      | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues             | 555,144                                | 374,534                | 67%                                    |
| 2a. Discretionary Government Transfers | 2,558,470                              | 1,639,485              | 64%                                    |
| 2b. Conditional Government Transfers   | 17,105,914                             | 12,362,763             | 72%                                    |
| 2c. Other Government Transfers         | 7,022,240                              | 1,594,949              | 23%                                    |
| 3. Local Development Grant             | 728,061                                | 615,389                | 85%                                    |
| 4. Donor Funding                       | 988,430                                | 369,476                | 37%                                    |
| <b>Total Revenues</b>                  | <b>28,958,260</b>                      | <b>16,956,596</b>      | <b>59%</b>                             |

**Overall Expenditure Performance**

| <i>UShs 000's</i>          | Cumulative Releases and Expenditure |                        |                           | Performance             |                      |                        |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
|                            | Approved Budget                     | Cumulative<br>Releases | Cumulative<br>Expenditure | %<br>Budget<br>Released | %<br>Budget<br>Spent | %<br>Releases<br>Spent |
| 1a Administration          | 1,268,534                           | 892,267                | 865,316                   | 70%                     | 68%                  | 97%                    |
| 2 Finance                  | 505,071                             | 317,738                | 316,939                   | 63%                     | 63%                  | 100%                   |
| 3 Statutory Bodies         | 615,715                             | 394,790                | 329,088                   | 64%                     | 53%                  | 83%                    |
| 4 Production and Marketing | 1,013,381                           | 313,734                | 218,202                   | 31%                     | 22%                  | 70%                    |
| 5 Health                   | 3,736,835                           | 2,604,495              | 2,330,495                 | 70%                     | 62%                  | 89%                    |
| 6 Education                | 13,004,813                          | 9,445,789              | 9,322,411                 | 73%                     | 72%                  | 99%                    |
| 7a Roads and Engineering   | 6,673,973                           | 1,054,218              | 930,634                   | 16%                     | 14%                  | 88%                    |
| 7b Water                   | 753,517                             | 625,781                | 333,896                   | 83%                     | 44%                  | 53%                    |
| 8 Natural Resources        | 194,671                             | 92,410                 | 91,538                    | 47%                     | 47%                  | 99%                    |
| 9 Community Based Services | 680,788                             | 355,642                | 308,927                   | 52%                     | 45%                  | 87%                    |
| 10 Planning                | 404,643                             | 808,636                | 797,612                   | 200%                    | 197%                 | 99%                    |
| 11 Internal Audit          | 106,320                             | 39,325                 | 38,613                    | 37%                     | 36%                  | 98%                    |
| <b>Grand Total</b>         | <b>28,958,260</b>                   | <b>16,944,825</b>      | <b>15,883,672</b>         | <b>59%</b>              | <b>55%</b>           | <b>94%</b>             |
| Wage Rec't:                | 13,454,579                          | 9,672,611              | 9,672,470                 | 72%                     | 72%                  | 100%                   |
| Non Wage Rec't:            | 6,361,344                           | 5,023,094              | 4,812,770                 | 79%                     | 76%                  | 96%                    |
| Domestic Dev't             | 8,153,907                           | 1,879,644              | 1,136,310                 | 23%                     | 14%                  | 60%                    |
| Donor Dev't                | 988,430                             | 369,476                | 262,123                   | 37%                     | 27%                  | 71%                    |

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

The total district receipts by end of the third quarter amounted to Ushs. 16,956,596,000 with government transfers accounting for 95.6%, local revenue and donors constituting 3% and 1.4% respectively. The above receipts are an attainment of 59% of the planned budget for FY 2014-15. The failure to achieve the expected 75% of the budget is mainly attributed to the dismal performance of revenue sources like other government transfers which have performed at 23% and Donor funding which has performed at 37% by the end of the third quarter. The poor performance by the other government transfers was basically due to the closure of the District Livelihood Support Programme (DLSP) coupled with the direct payment for services by the Ministry of Local Government to service providers under the programme and also under CAIIP. Donor funding also deterred the District from achieving the anticipated 75% of the budget but the District has little or

---

## **Vote: 504** Bugiri District

## **2014/15 Quarter 3**

---

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

---

no control in this situation.

The Local Revenue performance of the District was at 67% by the end of the third quarter attributed to the Low local revenue base especially for the rural local governments.

Ushs. 16,944,825,000/= of the above receipts was transferred to departments leaving a balance of Ushs. 11,771,000 on the General fund collection account. The balances were mainly receipts from other government agencies that remitted funds late like the Smart agriculture project, the other receipts accruing from the sale of bids to service providers that occurred during the close of the quarter and the land agency and other fees that trickle in almost on a daily basis. Departments absorbed Ushs. 15,883,672,000 of the funds transferred to them leaving a balance of Ushs. 1,061,153,000 as unspent by the end of the quarter. The unspent balances were mainly in the departments of Production and marketing basically due to the NAADS salaries received for the laid off staff in the process of being paid off and under the Water sector due to the rigorous process of procuring service providers for the development projects, capital investments in progress but awaiting payments coupled with late release of funds especially other transfers from central government like Road fund, CAIP, DLSP e.t.c. There are also delays due to IFMS processes (especially failure) with little control by the district.

**Vote: 504** Bugiri District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>   | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br><i>Budget<br/>Received</i> |
|---|--|------------------------|--|
| <b>1. Locally Raised Revenues</b>   | <b>555,144</b>                         | <b>374,534</b>         | <b>67%</b>                                     |
| Miscellaneous   | 8,218                                  | 1,984                  | 24%  |
| Agency Fees   | 58,125                                 | 3,960                  | 7%   |
| Land Fees   | 6,451                                  | 8,402                  | 130%   |
| Local Service Tax   | 42,487                                 | 105,378                | 248%   |
| Locally Raised Revenues   | 391,564                                | 0                      | 0%   |
| Market/Gate Charges   | 7,418                                  | 44,604                 | 601%   |
| Occupational Permits  | 4,577                                  | 0                      | 0%   |
| Other Fees and Charges  |  | 85,342                 |  |
| Park Fees   | 5,398                                  | 38,658                 | 716%   |
| Property related Duties/Fees  |  | 11,300                 |  |
| Sale of (Produced) Government Properties/assets                               | 13,072                                 | 0                      | 0%   |
| Business licences   | 2,256                                  | 72,889                 | 3231%  |
| Application Fees  | 15,578                                 | 2,017                  | 13%  |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>2,558,470</b>                       | <b>1,639,485</b>       | <b>64%</b>                                     |
| District Equalisation Grant   | 140,715                                | 105,537                | 75%  |
| Hard to reach allowances  | 16,683                                 | 0                      | 0%   |
| Urban Unconditional Grant - Non Wage  | 111,354                                | 83,514                 | 75%  |
| District Unconditional Grant - Non Wage                                       | 687,638                                | 515,727                | 75%  |
| Transfer of Urban Unconditional Grant - Wage                                  | 125,194                                | 110,658                | 88%  |
| Transfer of District Unconditional Grant - Wage                               | 1,476,887                              | 824,049                | 56%  |
| <b>2b. Conditional Government Transfers</b>                                   | <b>17,105,914</b>                      | <b>12,362,763</b>      | <b>72%</b>                                     |
| Conditional transfers to Production and Marketing                             | 130,193                                | 138,419                | 106%   |
| Conditional Grant to PHC Salaries   | 2,229,172                              | 1,686,970              | 76%  |
| Conditional Grant to Secondary Salaries                                       | 1,140,680                              | 636,909                | 56%  |
| Conditional Grant to SFG  | 351,086                                | 299,698                | 85%  |
| Conditional Grant to District Hospitals                                       | 151,840                                | 113,880                | 75%  |
| Conditional Grant to Community Devt Assistants Non Wage                       | 4,965                                  | 3,723                  | 75%  |
| Conditional transfers to Special Grant for PWDs                               | 37,327                                 | 27,996                 | 75%  |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 136,282                                | 52,062                 | 38%  |
| Conditional Grant to Agric. Ext Salaries                                      | 33,348                                 | 7,190                  | 22%  |
| Conditional transfers to DSC Operational Costs                                | 39,733                                 | 29,799                 | 75%  |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 72,720                                 | 17,100                 | 24%  |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 28,120                                 | 21,090                 | 75%  |
| Conditional Transfers for Non Wage Technical & Farm Schools                   | 160,984                                | 120,738                | 75%  |
| Conditional transfer for Rural Water  | 674,703                                | 575,948                | 85%  |
| Conditional Grant to Women Youth and Disability Grant                         | 17,879                                 | 13,410                 | 75%  |
| Conditional transfers to School Inspection Grant                              | 50,947                                 | 38,163                 | 75%  |
| Conditional Grant to Tertiary Salaries  | 279,549                                | 120,279                | 43%  |
| Conditional Grant to DSC Chairs' Salaries                                     | 24,523                                 | 13,500                 | 55%  |
| Conditional Grant to Functional Adult Lit                                     | 19,600                                 | 14,700                 | 75%  |
| NAADS (Districts) - Wage  | 169,595                                | 106,228                | 63%  |
| Conditional Grant to IFMS Running Costs                                       | 30,000                                 | 22,500                 | 75%  |
| Conditional Grant to NGO Hospitals  | 63,036                                 | 47,277                 | 75%  |
| Conditional Grant to PAF monitoring   | 49,309                                 | 36,981                 | 75%  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

| <i>US\$ 000's</i>  | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|--|--|------------------------|--|
| Conditional Grant to Secondary Education                         | 1,621,317                              | 1,216,758              | 75%                                    |
| Conditional Grant for NAADS                                      | 225,808                                | 0                      | 0%                                     |
| Conditional Grant to Primary Salaries                            | 8,100,825                              | 6,114,836              | 75%                                    |
| Conditional Grant to PHC- Non wage                               | 185,669                                | 139,251                | 75%                                    |
| Sanitation and Hygiene   | 22,000                                 | 16,500                 | 75%                                    |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 7,209                                  | 5,406                  | 75%                                    |
| Conditional Grant to PHC - development                           | 165,890                                | 141,610                | 85%                                    |
| Conditional Grant to Primary Education                           | 881,605                                | 583,843                | 66%                                    |
| <b>2c. Other Government Transfers</b>                            | <b>7,022,240</b>                       | <b>1,594,949</b>       | <b>23%</b>                             |
| CAIP 3   | 1,262,308                              | 0                      | 0%                                     |
| Census funds   |  | 742,656                |  |
| Youth Livelihood Program   |  | 7,604                  |  |
| UNEB   | 14,675                                 | 14,040                 | 96%                                    |
| MAAIF - BANANA WILT  | 42,000                                 | 0                      | 0%                                     |
| MAIIF -MAIZE LETHOL DISEASE                                      | 105,256                                | 0                      | 0%                                     |
| MoGLSD   | 12,000                                 | 0                      | 0%                                     |
| Uganda Electricity Transmission                                  |  | 1,026                  |  |
| DLSP   | 4,369,140                              | 38,334                 | 1%                                     |
| Smart Agriculture Programme                                      |  | 30,739                 |  |
| Roads Maintenance URF  | 1,216,861                              | 760,550                | 63%                                    |
| <b>3. Local Development Grant</b>                                | <b>728,061</b>                         | <b>615,389</b>         | <b>85%</b>                             |
| LGMSD (Former LGDP)  | 728,061                                | 615,389                | 85%                                    |
| <b>4. Donor Funding</b>  | <b>988,430</b>                         | <b>369,476</b>         | <b>37%</b>                             |
| NTD/RTI  | 23,000                                 | 87,926                 | 382%                                   |
| WHO  | 10,000                                 | 0                      | 0%                                     |
| UNICEF   | 104,000                                | 0                      | 0%                                     |
| CEDOVIP  | 22,090                                 | 11,890                 | 54%                                    |
| Sight savers   | 46,001                                 | 0                      | 0%                                     |
| SDS Programme  | 471,065                                | 114,555                | 24%                                    |
| GAVI   | 5,300                                  | 0                      | 0%                                     |
| PACE   | 8,000                                  | 900                    | 11%                                    |
| MoH/WHO  | 56,000                                 | 71,978                 | 129%                                   |
| MOGLSD   | 6,074                                  | 5,125                  | 84%                                    |
| Irish Aid Grant  | 2,500                                  | 5,125                  | 205%                                   |
| GLOBAL FUND MALARIA, HIV AND TB                                  | 56,000                                 | 0                      | 0%                                     |
| Global Fund  | 56,400                                 | 0                      | 0%                                     |
| Polio  | 122,000                                | 71,978                 | 59%                                    |
| <b>Total Revenues</b>  | <b>28,958,260</b>                      | <b>16,956,596</b>      | <b>59%</b>                             |

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

By the close of third quarter, Local revenue performance was at Ushs. 374,534,000, translating to about 67% of the total Budget for FY 2014-15 and 3% of the total receipts for the quarter. This however reflected a reduction in the local revenue collections in relation to quarter two. The poor performance is mainly attributed to the poor local revenue base for the rural local governments with the Town council contributing more than 70% of the total local revenue receipts for the quarter. The rural LGs have continued to have dismal collections in local revenue. The poor collections in the District was mainly due to the poor revenue mobilization strategies. This led to poor performance in miscellaneous fees, agency fees, occupational permits and others. However, there was good performance in Market/gate charges, Business licenses, and park fees. The the good performance in town council is also attributed to the ability to enforce compliance using the enforcement officers.

---

## **Vote: 504** Bugiri District

## **2014/15 Quarter 3**

---

### **Summary: Cumulative Revenue Performance**

---

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

By the end of 3rd Quarter, the District had Ushs. 16,212,586,000 for expenditure which was about 59% of the Budget for FY 2014-15 and 95.6% of the total receipts. This indicates that the district largely depends on the Central Government transfers. Most Central Government transfers performed as expected save for development grants like SFG, PMG, LDG, Water grants and PHC Development that over performed. This could have probably been because of the Government policy of remitting 35% of the development budget in third quarter in order to have capital projects implemented on time.

#### **(iii) Cumulative Performance for Donor Funding**

Donor funding was poorly realised, about 37% of the budget and 1.4% of the receipts. This was only realised from MoGLSD, CEDOVIP, PACE and slightly good performance in NTD/RTI. However most of the donor sources had no outturn completely with no reasons provided.

**Vote: 504** Bugiri District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,185,946              | 815,508                   | 69%             | 296,487                 | 263,677                | 89%             |
| Conditional Grant to IFMS Running Costs                    | 30,000                 | 22,500                    | 75%             | 7,500                   | 7,500                  | 100%            |
| Conditional Grant to PAF monitoring                        | 4,777                  | 0                         | 0%              | 1,194                   | 0                      | 0%              |
| Locally Raised Revenues                                    | 21,759                 | 6,250                     | 29%             | 5,440                   | 1,350                  | 25%             |
| Other Transfers from Central Government                    | 4,500                  | 1,026                     | 23%             | 1,125                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 284,282                | 218,232                   | 77%             | 71,071                  | 59,462                 | 84%             |
| District Unconditional Grant - Non Wage                    | 133,131                | 130,996                   | 98%             | 33,283                  | 48,955                 | 147%            |
| Urban Unconditional Grant - Non Wage                       | 23,354                 | 0                         | 0%              | 5,838                   | 0                      | 0%              |
| Transfer of Urban Unconditional Grant - Wage               | 125,194                | 110,658                   | 88%             | 31,298                  | 36,886                 | 118%            |
| Transfer of District Unconditional Grant - Wage            | 558,949                | 325,846                   | 58%             | 139,737                 | 109,525                | 78%             |
| <i>Development Revenues</i>                                | 82,588                 | 76,758                    | 93%             | 20,647                  | 25,382                 | 123%            |
| LGMSD (Former LGDP)  | 46,649                 | 39,425                    | 85%             | 11,662                  | 16,256                 | 139%            |
| Multi-Sectoral Transfers to LLGs                           | 35,939                 | 37,334                    | 104%            | 8,985                   | 9,126                  | 102%            |
| <b>Total Revenues</b>                                      | <b>1,268,534</b>       | <b>892,267</b>            | <b>70%</b>      | <b>317,133</b>          | <b>289,059</b>         | <b>91%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,185,946              | 809,339                   | 68%             | 296,487                 | 281,453                | 95%             |
| Wage   | 558,949                | 436,504                   | 78%             | 139,737                 | 146,411                | 105%            |
| Non Wage   | 626,997                | 372,835                   | 59%             | 156,749                 | 135,042                | 86%             |
| <i>Development Expenditure</i>                             | 82,588                 | 55,977                    | 68%             | 20,647                  | 9,126                  | 44%             |
| Domestic Development                                       | 82,588                 | 55,977                    | 68%             | 20,647                  | 9,126                  | 44%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,268,534</b>       | <b>865,316</b>            | <b>68%</b>      | <b>317,134</b>          | <b>290,578</b>         | <b>92%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 6,169                     | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 20,782                    | 25%             |                         |                        |                 |
| Domestic Development                                       |                        | 20,782                    | 25%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>26,951</b>             | <b>2%</b>       |                         |                        |                 |

By end of the third quarter, Administration department cumulatively received Ushs. 892,267,000, about 70% of the Budget and only Ushs. 289,059,000 in third quarter. This was as a result of a decline in receipts in the Local revenue and other government transfers allocations to the department. The department was able to absorb Ushs. 865,316,000 leaving an unspent balance of Ushs.26,951,000.

*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> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Function: 1381 District and Urban Administration**

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 1a: Administration**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. (and type) of capacity building sessions undertaken                 | 5  | 2   |
| Availability and implementation of LG capacity building policy and plan | Yes  | Yes   |
| %age of LG establish posts filled                                       | 65   | 65  |
| <b>Function Cost (UShs '000)</b>  | 1,268,534                                      | <b>865,316</b>                                    |
| <b>Cost of Workplan (UShs '000):</b>                                    | <b>1,268,534</b>                               | <b>865,316</b>                                    |

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 programmes and coordinated District related media programmes, managed the payroll and ensured timely payment of staff salaries, spearheaded the process of appraising staff, Held celebrations for the NRM day and facilitated representatives to attend the National Women's day celebrations in Kabale District.



**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 498,033                | 317,371                   | 64%             | 124,508                 | 96,139                 | 77%             |
| Conditional Grant to PAF monitoring                        | 21,272                 | 36,981                    | 174%            | 5,318                   | 12,327                 | 232%            |
| Locally Raised Revenues                                    | 56,793                 | 5,109                     | 9%              | 14,198                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 90,840                 | 53,323                    | 59%             | 22,710                  | 17,915                 | 79%             |
| District Unconditional Grant - Non Wage                    | 182,871                | 115,641                   | 63%             | 45,718                  | 30,458                 | 67%             |
| Transfer of District Unconditional Grant - Wage            | 129,573                | 106,317                   | 82%             | 32,393                  | 35,439                 | 109%            |
| Hard to reach allowances                                   | 16,683                 | 0                         | 0%              | 4,171                   | 0                      | 0%              |
| <i>Development Revenues</i>                                | 7,038                  | 367                       | 5%              | 1,759                   | 80                     | 5%              |
| Multi-Sectoral Transfers to LLGs                           | 7,038                  | 367                       | 5%              | 1,759                   | 80                     | 5%              |
| <b>Total Revenues</b>                                      | <b>505,071</b>         | <b>317,738</b>            | <b>63%</b>      | <b>126,268</b>          | <b>96,219</b>          | <b>76%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 498,033                | 316,711                   | 64%             | 124,508                 | 95,479                 | 77%             |
| Wage   | 129,573                | 106,317                   | 82%             | 32,393                  | 35,439                 | 109%            |
| Non Wage   | 368,460                | 210,394                   | 57%             | 92,115                  | 60,040                 | 65%             |
| <i>Development Expenditure</i>                             | 7,038                  | 229                       | 3%              | 1,759                   | 38                     | 2%              |
| Domestic Development                                       | 7,038                  | 229                       | 3%              | 1,759                   | 38                     | 2%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>505,070</b>         | <b>316,939</b>            | <b>63%</b>      | <b>126,267</b>          | <b>95,517</b>          | <b>76%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 660                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 138                       | 2%              |                         |                        |                 |
| Domestic Development                                       |                        | 138                       | 2%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>798</b>                | <b>0%</b>       |                         |                        |                 |

By end of the 3rd quarter, the department was cummulatively allocated Ushs. 317,738,000 which was 63% of the budget against the 75% expected. This was caused by failure to be allocated any local revenue in the quarter due to the low Local revenue receipts and low allocations to finance department by LLGs. Out of the receipts, the department absorbed Ushs. 316,939,000/=leaving Ushs. 798,000 unspent

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

Ushs. 798,000 was not enough for an activity planned and therefore left on account awaiting 4th quarter release.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Function: 1481 Financial Management and Accountability(LG)**

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 2: Finance**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Date for submitting the Annual Performance Report                   | 19/12/2014                                     | 19/12/2014  |
| Value of LG service tax collection                                  | 40000000                                       | 91622500  |
| Value of Hotel Tax Collected  | 2000000  | 0   |
| Value of Other Local Revenue Collections                            | 40000000                                       | 31067758  |
| Date of Approval of the Annual Workplan to the Council              | 30/6/2014                                      | 30/6/2015   |
| Date for presenting draft Budget and Annual workplan to the Council | 30/5/2015                                      | 30/5/2015   |
| Date for submitting annual LG final accounts to Auditor General     | 30/9/2014                                      | 30/9/2014   |
| <b>Function Cost (UShs '000)</b>                                    | <b>505,070</b>                                 | <b>316,939</b>                                    |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>505,070</b>                                 | <b>316,939</b>                                    |

Submitted the Annual performance report on 19/12/2014, Ushs. 91,622,500 LST collected, Ushs. 31,067,758 of other revenue collected , Approved Annual Workplan on 30/6/2014 and submitted annual LG final Accounts to Auditor General on 30/9/2014. Other Out puts included; Finance staff on local payroll paid salaries, cleared some financial outstanding obligations, Co-funded development programmes, markets were tendered out, supervised and monitored, Revenue enhancement plan in place, Accounts staff supervised in prudent financial management using the IFMS, Emerging audit queries responded to.

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 615,115                | 394,790                   | 64%             | 152,757                 | 157,840                | 103%            |
| Conditional Grant to DSC Chairs' Salaries                  | 24,523                 | 13,500                    | 55%             | 5,850                   | 4,500                  | 77%             |
| Conditional transfers to Contracts Committee/DSC/PA        | 28,120                 | 21,090                    | 75%             | 7,030                   | 7,030                  | 100%            |
| Conditional Grant to PAF monitoring                        | 5,760                  | 0                         | 0%              | 1,440                   | 0                      | 0%              |
| Conditional transfers to DSC Operational Costs             | 39,733                 | 29,799                    | 75%             | 9,933                   | 9,933                  | 100%            |
| Conditional transfers to Salary and Gratuity for LG ele    | 136,282                | 52,062                    | 38%             | 31,590                  | 16,848                 | 53%             |
| Conditional transfers to Councillors allowances and E      | 72,720                 | 17,100                    | 24%             | 19,920                  | 5,700                  | 29%             |
| Locally Raised Revenues                                    | 85,851                 | 116,911                   | 136%            | 21,463                  | 48,515                 | 226%            |
| Multi-Sectoral Transfers to LLGs                           | 121,621                | 91,129                    | 75%             | 30,405                  | 27,151                 | 89%             |
| District Unconditional Grant - Non Wage                    | 63,966                 | 32,425                    | 51%             | 15,992                  | 31,238                 | 195%            |
| Transfer of District Unconditional Grant - Wage            | 36,538                 | 20,775                    | 57%             | 9,135                   | 6,925                  | 76%             |
| <i>Development Revenues</i>                                | 600                    | 0                         | 0%              | 150                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 600                    | 0                         | 0%              | 150                     | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>615,715</b>         | <b>394,790</b>            | <b>64%</b>      | <b>152,907</b>          | <b>157,840</b>         | <b>103%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 615,114                | 329,088                   | 54%             | 152,757                 | 97,712                 | 64%             |
| Wage   | 61,061                 | 86,337                    | 141%            | 15,265                  | 28,273                 | 185%            |
| Non Wage   | 554,053                | 242,751                   | 44%             | 137,492                 | 69,439                 | 51%             |
| <i>Development Expenditure</i>                             | 600                    | 0                         | 0%              | 150                     | 0                      | 0%              |
| Domestic Development                                       | 600                    | 0                         | 0%              | 150                     | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>615,714</b>         | <b>329,088</b>            | <b>53%</b>      | <b>152,907</b>          | <b>97,712</b>          | <b>64%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 65,702                    | 11%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>65,702</b>             | <b>11%</b>      |                         |                        |                 |

By close of third quarter, the department cummulatively received Ushs.394,790,000 and specifically Ushs. 157,840,000 in 3rd quarter. This was 64% of the budget against the 75% expected. The department benefitted a lot from Local revenue in the quarter to facilitate the Council, however with poor receipts in other revenues like PAF and UCG NW. Out of the receipts, the department absorbed Ushs.329,088,000 leaving Ushs. 65,702,000 unspent.

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

The balance on account was caused by the delays in the IFMS system meant to cater for PAYE from coucilors allowances and his office operational costs

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1382 Local Statutory Bodies</b> |  |   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 160  | 40  |
| No. of Land board meetings   | 160  | 40  |
| No. of LG PAC reports discussed by Council                                 | 4  | 0   |
| <b>Function Cost (UShs '000)</b>   | <b>615,714</b>                                 | <b>329,088</b>                                    |
| <b>Cost of Workplan (UShs '000):</b>                                       | <b>615,714</b>                                 | <b>329,088</b>                                    |

147 Land applications cleared. Others include;- Two normal Council meetings, 5 standing committee meetings, 4 DSC meetings , 2 Pac meetings ,and 4 Executive committee meetings held plus 57 land applications worked on.

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 315,504                | 247,573                   | 78%             | 78,876                  | 23,411                 | 30%             |
| Conditional Grant to Agric. Ext Salaries                   | 33,348                 | 7,190                     | 22%             | 8,337                   | 2,397                  | 29%             |
| Conditional Grant to PAF monitoring                        | 1,000                  | 0                         | 0%              | 250                     | 0                      | 0%              |
| Conditional transfers to Production and Marketing          | 48,644                 | 77,257                    | 159%            | 12,161                  | 12,161                 | 100%            |
| NAADS (Districts) - Wage                                   | 169,595                | 106,228                   | 63%             | 42,399                  | 0                      | 0%              |
| Locally Raised Revenues                                    | 4,479                  | 300                       | 7%              | 1,120                   | 0                      | 0%              |
| Other Transfers from Central Government                    |                        | 30,739                    |                 | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 6,580                  | 0                         | 0%              | 1,645                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 6,141                  | 800                       | 13%             | 1,535                   | 500                    | 33%             |
| Transfer of District Unconditional Grant - Wage            | 45,717                 | 25,059                    | 55%             | 11,429                  | 8,353                  | 73%             |
| <i>Development Revenues</i>                                | 697,877                | 66,162                    | 9%              | 174,469                 | 20,387                 | 12%             |
| Conditional Grant for NAADS                                | 225,808                | 0                         | 0%              | 56,452                  | 0                      | 0%              |
| Conditional transfers to Production and Marketing          | 81,549                 | 61,162                    | 75%             | 20,387                  | 20,387                 | 100%            |
| Other Transfers from Central Government                    | 390,519                | 5,000                     | 1%              | 97,630                  | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>1,013,381</b>       | <b>313,734</b>            | <b>31%</b>      | <b>253,345</b>          | <b>43,798</b>          | <b>17%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 315,504                | 164,260                   | 52%             | 78,976                  | 125,020                | 158%            |
| Wage   | 248,660                | 138,476                   | 56%             | 62,265                  | 116,977                | 188%            |
| Non Wage   | 66,844                 | 25,784                    | 39%             | 16,711                  | 8,043                  | 48%             |
| <i>Development Expenditure</i>                             | 697,877                | 53,942                    | 8%              | 174,369                 | 29,835                 | 17%             |
| Domestic Development                                       | 697,877                | 53,942                    | 8%              | 174,369                 | 29,835                 | 17%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,013,381</b>       | <b>218,202</b>            | <b>22%</b>      | <b>253,345</b>          | <b>154,855</b>         | <b>61%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 83,313                    | 26%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 12,220                    | 2%              |                         |                        |                 |
| Domestic Development                                       |                        | 12,220                    | 2%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>95,533</b>             | <b>9%</b>       |                         |                        |                 |

By close of third quarter, the department cummulative had Ushs. 313,734,000 and specifically Ushs. 43,798,000 in third quarter for expenditure. This was about 31% of the budget against the 75% expected. The poor receipts were caused by change in policy for the NAADS programme where the anticipated release of Shs. 98,502,000 (NAADS) and Shs 20,000,000 (Climate Smart Agriculture) was not made for implementation of the planned activities. Out of the receipts, the department spent Ushs. 218,202,000 leaving Ushs. 95,533,000 unspent for remission to NAADS Secretariat (Shs. 29,290,000) and PMG contractual services that have commenced.

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

The District Council is seeking for permission to utilise the Balance on NAADS remission on NAADS related activities. The PMG contratural services have not yet been completed to enlist payment and some of the development budget realised is for quarter 4.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

|  |       |        |
|--|-------|--------|
| No. of technologies distributed by farmer type | 11    | 3      |
| No. of functional Sub County Farmer Forums     | 11    | 0      |
| No. of farmers accessing advisory services     | 20000 | 0      |
| No. of farmer advisory demonstration workshops | 33    | 0      |
| No. of farmers receiving Agriculture inputs    | 320   | 986754 |

**Function Cost (US\$ '000)** 392,904 0

**Function: 0182 District Production Services**

|  |      |        |
|--|------|--------|
| No of slaughter slabs constructed                          | 1    | 1      |
| No of plant marketing facilities constructed               | 0    | 1      |
| No. of Plant marketing facilities constructed              | 2    | 1      |
| No. of livestock vaccinated                                | 800  | 0      |
| No of livestock by types using dips constructed            | 800  | 1049   |
| No. of livestock by type undertaken in the slaughter slabs | 1600 | 1110   |
| No. of fish ponds constructed and maintained               | 8    | 56     |
| No. of fish ponds stocked                                  | 10   | 1      |
| Quantity of fish harvested                                 | 307  | 133897 |
| No. of tsetse traps deployed and maintained                | 300  | 961    |

**Function Cost (US\$ '000)** 617,177 217,402

**Function: 0183 District Commercial Services**

|   |     |     |
|---|-----|-----|
| No of awareness radio shows participated in                                       | 2   | 1   |
| No. of trade sensitisation meetings organised at the district/Municipal Council   | 1   | 1   |
| No of businesses inspected for compliance to the law                              | 1   | 1   |
| No of businesses issued with trade licenses                                       | 20  | 0   |
| No of awareness radio shows participated in                                       | 1   | 1   |
| No of businesses assisted in business registration process                        | 3   | 2   |
| No. of producers or producer groups linked to market internationally through UEPB | 5   | 1   |
| No. of market information reports disseminated                                    | 8   | 9   |
| No of cooperative groups supervised   | 6   | 4   |
| No. of cooperative groups mobilised for registration                              | 2   | 4   |
| No. of cooperatives assisted in registration                                      | 2   | 4   |
| No. of producer groups identified for collective value addition support           | 0   | 4   |
| A report on the nature of value addition support existing and needed              | Yes | Yes |

**Function Cost (US\$ '000)** 3,300 800

**Cost of Workplan (US\$ '000):** 1,013,381 218,202

432 livestock dipped, 462 slaughtered animal inspected, 24 fish ponds constructed, 14861 kgs of tilapia, 26078 Kg of Nile Perch and 5927 kgs of Omena worth shs. 271,673,500 harvested in natural water bodies, 250 tsetse traps checked for tsetse catches, 321 tsetse flies caught. 51 Livestock traders licensed and construction of a livestock slaughter slab and a fish weighing shade commenced. Other key physical outputs for the period under review included; 7 staff paid salaries, 1 demo garden and 1 compound maintained quarterly at Namayemba unit. FMD surveillance, mobilisation and registration of cooperative societies, Radio Talk Show to sensitise farmers on agricultural activity implementation during the 2015 - 16 Fy.

Data collected and January - March 2015 quarterly report compiled and submitted to MAAIF and MFPED.

Registration of farmer group and household priority enterprises for the Operation Wealth Creation Programme conducted

---

**Vote: 504** Bugiri District**2014/15 Quarter 3**

---

***Workplan 4: Production and Marketing***

Conducted routine supervision, inspection and registration of agric inputs and produce stores and crop processing units in the district. Also imparted skills of Agro input handling to Agro input dealers in the district.

Conducted surveillance of crop pests and disease including Banana and Coffee Wilt, for early detection and prevention of disease outbreak.

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 2,719,978              | 2,036,697                 | 75%             | 679,995                 | 683,188                | 100%            |
| Conditional Grant to PHC Salaries                          | 2,229,172              | 1,686,970                 | 76%             | 557,293                 | 568,042                | 102%            |
| Conditional Grant to PHC- Non wage                         | 185,669                | 139,251                   | 75%             | 46,417                  | 46,291                 | 100%            |
| Conditional Grant to District Hospitals                    | 151,840                | 113,880                   | 75%             | 37,960                  | 37,960                 | 100%            |
| Conditional Grant to NGO Hospitals                         | 63,036                 | 47,277                    | 75%             | 15,759                  | 15,759                 | 100%            |
| Conditional Grant to PAF monitoring                        | 1,000                  | 0                         | 0%              | 250                     | 0                      | 0%              |
| Locally Raised Revenues                                    | 4,179                  | 300                       | 7%              | 1,045                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 75,942                 | 48,219                    | 63%             | 18,986                  | 14,636                 | 77%             |
| District Unconditional Grant - Non Wage                    | 9,141                  | 800                       | 9%              | 2,285                   | 500                    | 22%             |
| <i>Development Revenues</i>                                | 1,016,857              | 567,798                   | 56%             | 254,214                 | 207,508                | 82%             |
| Conditional Grant to PHC - development                     | 165,890                | 141,610                   | 85%             | 41,473                  | 58,664                 | 141%            |
| Donor Funding  | 665,873                | 296,653                   | 45%             | 166,468                 | 105,956                | 64%             |
| Multi-Sectoral Transfers to LLGs                           | 44,378                 | 23,999                    | 54%             | 11,095                  | 7,709                  | 69%             |
| District Equalisation Grant                                | 140,715                | 105,537                   | 75%             | 35,179                  | 35,179                 | 100%            |
| <b>Total Revenues</b>                                      | <b>3,736,835</b>       | <b>2,604,495</b>          | <b>70%</b>      | <b>934,209</b>          | <b>890,696</b>         | <b>95%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 2,719,978              | 2,018,138                 | 74%             | 679,994                 | 664,630                | 98%             |
| Wage   | 2,229,172              | 1,686,970                 | 76%             | 557,292                 | 568,042                | 102%            |
| Non Wage   | 490,806                | 331,169                   | 67%             | 122,702                 | 96,588                 | 79%             |
| <i>Development Expenditure</i>                             | 1,016,856              | 312,357                   | 31%             | 254,214                 | 144,772                | 57%             |
| Domestic Development                                       | 350,983                | 114,137                   | 33%             | 87,746                  | 30,959                 | 35%             |
| Donor Development  | 665,873                | 198,220                   | 30%             | 166,468                 | 113,813                | 68%             |
| <b>Total Expenditure</b>                                   | <b>3,736,835</b>       | <b>2,330,495</b>          | <b>62%</b>      | <b>934,208</b>          | <b>809,402</b>         | <b>87%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 18,558                    | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 255,441                   | 25%             |                         |                        |                 |
| Domestic Development                                       |                        | 157,008                   | 45%             |                         |                        |                 |
| Donor Development  |                        | 98,433                    | 15%             |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>274,000</b>            | <b>7%</b>       |                         |                        |                 |

By close of 3rd quarter, the department was allocated Ushs. 2,604,495,000 which was about 70% of the budget against the 75% expected. This indicated a fair out turn caused by 85% performance in PHC development, salaries, PHC NW, District hospitals, and NGO hospitals however with poor performance in PAF and UCG NW. Out of the receipts, the department absorbed Ushs. 2,330,495,000 leaving Ushs. 274,000,000 unspent accruing from both district and LLGs

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

Funds remained on the account because of some health units, NGO and health office receive funds late on their accounts and some of the development budget realised is for quarter 4.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Function: 0881 Primary Healthcare**



**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 5: Health**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Number of health facilities reporting no stock out of the 6 tracer drugs.                             | 20   | 0   |
| %age of approved posts filled with trained health workers   | 65   | 62  |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 11600  | 7313  |
| No. and proportion of deliveries in the District/General hospitals                                    | 2500   | 2050  |
| Number of total outpatients that visited the District/ General Hospital(s).                           | 59000  | 42578   |
| Number of outpatients that visited the NGO Basic health facilities                                    | 21820  | 15860   |
| No. and proportion of deliveries conducted in the NGO Basic health facilities                         | 580  | 283   |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities              | 1820   | 1086  |
| Number of trained health workers in health centers  | 276  | 197   |
| No.of trained health related training sessions held.  | 60   | 60  |
| Number of outpatients that visited the Govt. health facilities.                                       | 248360   | 217847  |
| Number of inpatients that visited the Govt. health facilities.  | 3460   | 4320  |
| No. and proportion of deliveries conducted in the Govt. health facilities                             | 2620   | 2716  |
| No of healthcentres rehabilitated   | 2  | 0   |
| No of staff houses constructed  | 2  | 0   |
| No of staff houses rehabilitated  | 1  | 0   |
| No of OPD and other wards constructed   | 2  | 0   |
| %age of approved posts filled with qualified health workers   | 65   | 55  |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs.                       | 99   | 33  |
| No. of children immunized with Pentavalent vaccine  | 13020  | 10722   |
| <b>Function Cost (UShs '000)</b>  | <b>3,736,835</b>                               | <b>2,330,495</b>                                  |
| <b>Cost of Workplan (UShs '000):</b>  | <b>3,736,835</b>                               | <b>2,330,495</b>                                  |

There was a general decrease in the number of children immunised with pentavalent vaccine in all health centres as a result of stock out of vaccines and syringes. Major physical projects included installation of water system and fencing of staff quarters at Iwemba HCIII. PHC funds were transferred to LHUs and NGO health facilities.

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 12,402,648             | 8,939,329                 | 72%             | 3,100,662               | 2,958,103              | 95%             |
| Conditional Grant to Tertiary Salaries                     | 279,549                | 120,279                   | 43%             | 69,887                  | 40,093                 | 57%             |
| Conditional Grant to Primary Salaries                      | 8,100,825              | 6,114,836                 | 75%             | 2,025,206               | 2,038,764              | 101%            |
| Conditional Grant to Secondary Salaries                    | 1,140,680              | 636,909                   | 56%             | 285,170                 | 212,514                | 75%             |
| Conditional Grant to Primary Education                     | 881,605                | 583,843                   | 66%             | 220,401                 | 182,740                | 83%             |
| Conditional Grant to Secondary Education                   | 1,621,317              | 1,216,758                 | 75%             | 405,329                 | 405,586                | 100%            |
| Conditional Grant to PAF monitoring                        | 1,000                  | 0                         | 0%              | 250                     | 0                      | 0%              |
| Conditional transfers to School Inspection Grant           | 50,947                 | 38,163                    | 75%             | 12,737                  | 12,727                 | 100%            |
| Conditional Transfers for Non Wage Technical & Farn        | 160,984                | 120,738                   | 75%             | 40,246                  | 40,246                 | 100%            |
| Locally Raised Revenues                                    | 5,552                  | 8,300                     | 149%            | 1,388                   | 0                      | 0%              |
| Other Transfers from Central Government                    | 14,675                 | 14,040                    | 96%             | 3,669                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 10,361                 | 5,013                     | 48%             | 2,590                   | 1,130                  | 44%             |
| District Unconditional Grant - Non Wage                    | 11,458                 | 7,541                     | 66%             | 2,864                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 123,695                | 72,909                    | 59%             | 30,924                  | 24,303                 | 79%             |
| <i>Development Revenues</i>                                | 602,165                | 506,460                   | 84%             | 150,541                 | 206,682                | 137%            |
| Conditional Grant to SFG                                   | 351,086                | 299,698                   | 85%             | 87,771                  | 124,155                | 141%            |
| Donor Funding  | 46,001                 | 0                         | 0%              | 11,500                  | 0                      | 0%              |
| LGMSD (Former LGDP)  | 168,010                | 190,342                   | 113%            | 42,003                  | 73,557                 | 175%            |
| Multi-Sectoral Transfers to LLGs                           | 37,068                 | 16,420                    | 44%             | 9,267                   | 8,970                  | 97%             |
| <b>Total Revenues</b>                                      | <b>13,004,813</b>      | <b>9,445,789</b>          | <b>73%</b>      | <b>3,251,203</b>        | <b>3,164,785</b>       | <b>97%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 12,402,648             | 8,920,493                 | 72%             | 3,100,663               | 2,968,210              | 96%             |
| Wage   | 9,644,749              | 6,944,723                 | 72%             | 2,411,188               | 2,315,604              | 96%             |
| Non Wage   | 2,757,899              | 1,975,770                 | 72%             | 689,475                 | 652,606                | 95%             |
| <i>Development Expenditure</i>                             | 602,165                | 401,917                   | 67%             | 150,540                 | 131,374                | 87%             |
| Domestic Development                                       | 556,164                | 401,917                   | 72%             | 139,040                 | 131,374                | 94%             |
| Donor Development  | 46,001                 | 0                         | 0%              | 11,500                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>13,004,813</b>      | <b>9,322,411</b>          | <b>72%</b>      | <b>3,251,203</b>        | <b>3,099,584</b>       | <b>95%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 18,836                    | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 104,543                   | 17%             |                         |                        |                 |
| Domestic Development                                       |                        | 104,543                   | 19%             |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>123,379</b>            | <b>1%</b>       |                         |                        |                 |

The department cummulatively received Ushs. 9,445,789,000 which was 73% of the budget against the 75% expected. The biggest share of the receipts to the department were salaries that made 75% of the receipts to the department. Out of the receipts, the department absorbed 9,322,411,000 leaving Ushs. 123,379,000 unspent.

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

The Balance on the account was brought about by the delayed the commencement of most capital projects. The few paid attracted small payments and some of the development budget realised is for quarter 4. There were also some delays in the IFMS.

**(ii) Highlights of Physical Performance**

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 6: Education**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 0781 Pre-Primary and Primary Education</b>                |  |   |
| No. of teachers paid salaries  | 1487   | 1465  |
| No. of qualified primary teachers                                      | 1487   | 1487  |
| No. of pupils enrolled in UPE  | 100171   | 9164  |
| No. of student drop-outs   | 45   | 145   |
| No. of Students passing in grade one                                   | 200  | 6006  |
| No. of pupils sitting PLE  | 7000   | 0   |
| No. of classrooms constructed in UPE                                   | 14   | 2   |
| No. of classrooms rehabilitated in UPE                                 | 0  | 2   |
| No. of latrine stances constructed                                     | 5  | 2   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>9,593,539</b>                               | <b>7,118,706</b>                                  |
| <b>Function: 0782 Secondary Education</b>                              |  |   |
| No. of teaching and non teaching staff paid                            | 321  | 321   |
| No. of students passing O level  | 1500   | 321   |
| No. of students sitting O level  | 2500   | 0   |
| No. of students enrolled in USE  | 12364  | 1352  |
| <b>Function Cost (US\$ '000)</b>                                       | <b>2,768,797</b>                               | <b>1,853,665</b>                                  |
| <b>Function: 0783 Skills Development</b>                               |  |   |
| No. Of tertiary education Instructors paid salaries                    | 45   | 32  |
| No. of students in tertiary education                                  | 250  | 209   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>440,531</b>                                 | <b>241,017</b>                                    |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |  |   |
| No. of primary schools inspected in quarter                            | 270  | 225   |
| No. of secondary schools inspected in quarter                          | 25   | 27  |
| No. of tertiary institutions inspected in quarter                      | 3  | 3   |
| No. of inspection reports provided to Council                          | 270  | 217   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>155,945</b>                                 | <b>109,023</b>                                    |
| <b>Function: 0785 Special Needs Education</b>                          |  |   |
| No. of SNE facilities operational                                      | 1  | 0   |
| No. of children accessing SNE facilities                               | 80   | 0   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>46,001</b>                                  | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>                                   | <b>13,004,813</b>                              | <b>9,322,411</b>                                  |

1496 qualified primary teachers were paid salaries, 88314 pupil enrolled in UPE, 111 dropped out of school because of fishing activities, gold mining and farming and poverty, 137 passed in grade one, 7388 sat PLE, no classroom construction completed in the quarter because of late release of funds and slow contractors, 321 secondary teachers paid salary, 521 passing O'Level, 1095 sitting o'level and 15034 enrolled in use against the expected 12364 because of sensitization by the education department, 30 Tertiary instructors paid salaries, 253 students in tertiary Education against the 250 expected because of good mobilization strategies, 192 schools inspected and number of reports produced and shared with the relevant stakeholders, 25 sec. schools inspected and facilitated 01 SNE facility.

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,337,942              | 828,170                   | 62%             | 265,811                 | 178,851                | 67%             |
| Conditional Grant to PAF monitoring                        | 1,000                  | 0                         | 0%              | 250                     | 0                      | 0%              |
| Locally Raised Revenues                                    | 3,702                  | 300                       | 8%              | 925                     | 0                      | 0%              |
| Other Transfers from Central Government                    | 1,216,970              | 757,556                   | 62%             | 235,568                 | 166,234                | 71%             |
| Multi-Sectoral Transfers to LLGs                           | 10,475                 | 0                         | 0%              | 2,619                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 2,639                  | 32,463                    | 1230%           | 660                     | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 103,157                | 37,851                    | 37%             | 25,789                  | 12,617                 | 49%             |
| <i>Development Revenues</i>                                | 5,336,030              | 226,048                   | 4%              | 1,280,492               | 93,096                 | 7%              |
| LGMSD (Former LGDP)  | 5,906                  | 2,906                     | 49%             | 0                       | 0                      |                 |
| Other Transfers from Central Government                    | 5,146,278              | 6,809                     | 0%              | 1,234,530               | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 183,847                | 216,333                   | 118%            | 45,962                  | 93,096                 | 203%            |
| <b>Total Revenues</b>                                      | <b>6,673,973</b>       | <b>1,054,218</b>          | <b>16%</b>      | <b>1,546,302</b>        | <b>271,946</b>         | <b>18%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,337,942              | 828,170                   | 62%             | 257,757                 | 183,664                | 71%             |
| Wage   | 103,157                | 37,851                    | 37%             | 25,789                  | 12,617                 | 49%             |
| Non Wage   | 1,234,785              | 790,319                   | 64%             | 231,968                 | 171,047                | 74%             |
| <i>Development Expenditure</i>                             | 5,336,030              | 102,465                   | 2%              | 1,288,546               | 0                      | 0%              |
| Domestic Development                                       | 5,336,030              | 102,465                   | 2%              | 1,288,546               | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>6,673,973</b>       | <b>930,634</b>            | <b>14%</b>      | <b>1,546,303</b>        | <b>183,664</b>         | <b>12%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 123,583                   | 2%              |                         |                        |                 |
| Domestic Development                                       |                        | 123,583                   | 2%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>123,583</b>            | <b>2%</b>       |                         |                        |                 |

The sector received Ushs.1,054,218,000 during the quarter comprising Ushs 136,048,313 for District Feeder Roads and Mechanical Repairs of Road Equipment, Ushs30,185,197 for Bugiri Urban Council Roads and Ushs12,617,000 for Departmental Staff Salaries in 3rd quarter. This indicated an overall revenue performance of 16% caused by poor performance in other government transfers like DLSP and CAIP-3 that was reflected in the Budget and funds not remitted to LGs. There was a cumulative appropriation of Ush. 930,634,710 as at 31st March, 2015 leaving the rest unspent.

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

The balance on the account were caused by delays in the IFMS system and slow contractors.

**(ii) Highlights of Physical Performance**

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

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i>                                  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No of bottle necks removed from CARs                        | 87   | 68  |
| Length in Km of Urban unpaved roads routinely maintained    | 24   | 13  |
| Length in Km of Urban unpaved roads periodically maintained | 5  | 5   |
| No. of bottlenecks cleared on community Access Roads        | 3  | 2   |
| Length in Km of District roads routinely maintained         | 280  | 126   |
| Length in Km of District roads periodically maintained      | 184  | 119   |
| No. of bridges maintained                                   | 1  | 0   |
| Length in Km. of rural roads constructed                    | 137  | 35  |
| <b>Function Cost (US\$ '000)</b>                            | <b>6,568,757</b>                               | <b>832,025</b>                                    |
| <b>Function: 0482 District Engineering Services</b>         |  |   |
| <b>Function Cost (US\$ '000)</b>                            | <b>105,216</b>                                 | <b>98,609</b>                                     |
| <b>Cost of Workplan (US\$ '000):</b>                        | <b>6,673,973</b>                               | <b>930,634</b>                                    |

The key physical outputs comprised Completion of Kiseitaka - Kayango - Buwuni Road, Kasala - Bwalula Roads and Bugiri Kitodha Roads; Improvement of Buwuni - Bumbo - Bulesa Road, Busowa - Wangobo Road, Improvements in Urban and Community Access Roads Repairs/Service of Road Maintenance Equipment, Completion of road rehabilitation works under the DLSP and CAIP-3 funding

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 78,364                 | 49,833                    | 64%             | 19,529                  | 16,611                 | 85%             |
| Conditional Grant to PAF monitoring                        | 1,000                  | 0                         | 0%              | 250                     | 0                      | 0%              |
| Sanitation and Hygiene                                     | 22,000                 | 16,500                    | 75%             | 5,500                   | 5,500                  | 100%            |
| Locally Raised Revenues                                    | 3,700                  | 0                         | 0%              | 925                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 250                    | 0                         | 0%              | 0                       | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 2,000                  | 0                         | 0%              | 500                     | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 49,414                 | 33,333                    | 67%             | 12,354                  | 11,111                 | 90%             |
| <i>Development Revenues</i>                                | 675,153                | 575,948                   | 85%             | 168,676                 | 238,597                | 141%            |
| Conditional transfer for Rural Water                       | 674,703                | 575,948                   | 85%             | 168,676                 | 238,597                | 141%            |
| Multi-Sectoral Transfers to LLGs                           | 450                    | 0                         | 0%              | 0                       | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>753,517</b>         | <b>625,781</b>            | <b>83%</b>      | <b>188,204</b>          | <b>255,208</b>         | <b>136%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 78,364                 | 49,830                    | 64%             | 19,416                  | 16,611                 | 86%             |
| Wage   | 49,414                 | 33,333                    | 67%             | 12,354                  | 11,111                 | 90%             |
| Non Wage   | 28,950                 | 16,497                    | 57%             | 7,062                   | 5,500                  | 78%             |
| <i>Development Expenditure</i>                             | 675,153                | 284,066                   | 42%             | 168,788                 | 173,255                | 103%            |
| Domestic Development                                       | 675,153                | 284,066                   | 42%             | 168,788                 | 173,255                | 103%            |
| Donor Development  | 0                      | 0                         | 0%              | 0                       | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>753,517</b>         | <b>333,896</b>            | <b>44%</b>      | <b>188,204</b>          | <b>189,866</b>         | <b>101%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 3                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 291,882                   | 43%             |                         |                        |                 |
| Domestic Development                                       |                        | 291,882                   | 43%             |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>291,885</b>            | <b>39%</b>      |                         |                        |                 |

he department cummulatively received Ushs. 625,781,049 under the district water and sanitation conditional grant representing 83% of the total budget of ushs. 753,515,000 against the 75% expected. The good out turn was brought about by more than 100% release of the expected quarterly funds under the water and sanitation and hygiene grants. Out of the receipts, the department only spent Ushs 333,896,000 leaving the rest unspent.

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

For the balance of 291,882,000/= meant for the DWSCG which was unspent , it was due to the fact that there was a delay in the procurement process and no new works were paid for during the quarter though works commenced .

**(ii) Highlights of Physical Performance**

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

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 7b: Water**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of supervision visits during and after construction   | 60   | 60  |
| No. of water points tested for quality  | 60   | 45  |
| No. of District Water Supply and Sanitation Coordination Meetings   | 04   | 03  |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 0  | 00  |
| No. of sources tested for water quality   | 60   | 30  |
| No. of water points rehabilitated   | 20   | 20  |
| % of rural water point sources functional (Gravity Flow Scheme)   | 00   | 00  |
| % of rural water point sources functional (Shallow Wells )  | 90   | 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   | 03  |
| No. of water user committees formed.  | 28   | 00  |
| No. Of Water User Committee members trained   | 28   | 28  |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 15   | 00  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 02   | 00  |
| No. of public latrines in RGCs and public places  | 00   | 00  |
| No. of public latrines in RGCs and public places (PRDP)   | 0  | 00  |
| No. of springs protected  | 08   | 08  |
| No. of springs protected (PRDP)   | 0  | 00  |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump)   | 00   | 00  |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)  | 00   | 00  |
| No. of deep boreholes drilled (hand pump, motorised)  | 20   | 10  |
| 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  |
| <b>Function Cost (US\$ '000)</b>  | <b>753,517</b>                                 | <b>333,896</b>                                    |
| <b>Function: 0982 Urban Water Supply and Sanitation</b>   |  |   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 7b: Water**

| <i>Function, Indicator</i>                                      | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Collection efficiency (% of revenue from water bills collected) |  | 00  |
| Length of pipe network extended (m)                             |  | 00  |
| No. of new connections  |  | 00  |
| Volume of water produced  |  | 00  |
| No. Of water quality tests conducted                            |  | 00  |
| No. of new connections made to existing schemes                 |  | 00  |
| No of refuse trucks and related equipment purchased             |  | 00  |
| No of refuse trucks and related equipment purchased (PRDP)      |  | 00  |
| <b>Function Cost (UShs '000)</b>                                | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (UShs '000):</b>                            | <b>753,517</b>                                 | <b>333,896</b>                                    |

The key Physical performance for third quarter outputs include; protection of the planned 8No. Protected springs, siting for the 20No. Boreholes was completed, drilling of 10 No.boreholes, 20No.boreholes planned were rehabilitated, payment for retentions/rolled over activities for Ms. Equatorwater well drilling amounting to 8,904,357. water quality surveillance done for 30 sources, environment screening for all new water sources was conducted, completion of renovation for the district water offices, Conduction of household sanitation situational analysis, Home and village improvement campaign with promotion of hand washing conducted, data verification, Held meetings with VHTs, Conducted House hold follow up visits, Launched of the campaign for the subcounty level,



**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 128,641                | 75,278                    | 59%             | 32,160                  | 25,950                 | 81%             |
| Conditional Grant to PAF monitoring                        | 2,000                  | 0                         | 0%              | 500                     | 0                      | 0%              |
| Conditional Grant to District Natural Res. - Wetlands (    | 7,209                  | 5,406                     | 75%             | 1,802                   | 1,802                  | 100%            |
| Locally Raised Revenues                                    | 4,179                  | 1,000                     | 24%             | 1,045                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 3,900                  | 4,549                     | 117%            | 975                     | 1,840                  | 189%            |
| District Unconditional Grant - Non Wage                    | 7,141                  | 4,000                     | 56%             | 1,785                   | 2,200                  | 123%            |
| Transfer of District Unconditional Grant - Wage            | 104,212                | 60,323                    | 58%             | 26,053                  | 20,108                 | 77%             |
| <i>Development Revenues</i>                                | 66,030                 | 17,132                    | 26%             | 16,508                  | 1,000                  | 6%              |
| LGMSD (Former LGDP)  | 22,000                 | 11,223                    | 51%             | 5,500                   | 0                      | 0%              |
| Other Transfers from Central Government                    | 42,580                 | 3,300                     | 8%              | 10,645                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 1,450                  | 2,609                     | 180%            | 363                     | 1,000                  | 276%            |
| <b>Total Revenues</b>                                      | <b>194,671</b>         | <b>92,410</b>             | <b>47%</b>      | <b>48,668</b>           | <b>26,950</b>          | <b>55%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 128,641                | 74,497                    | 58%             | 32,160                  | 25,169                 | 78%             |
| Wage   | 104,212                | 60,323                    | 58%             | 26,053                  | 20,108                 | 77%             |
| Non Wage   | 24,429                 | 14,174                    | 58%             | 6,107                   | 5,061                  | 83%             |
| <i>Development Expenditure</i>                             | 66,030                 | 17,042                    | 26%             | 16,508                  | 1,000                  | 6%              |
| Domestic Development                                       | 66,030                 | 17,042                    | 26%             | 16,508                  | 1,000                  | 6%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>194,671</b>         | <b>91,538</b>             | <b>47%</b>      | <b>48,668</b>           | <b>26,169</b>          | <b>54%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 781                       | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 91                        | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 91                        | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>872</b>                | <b>0%</b>       |                         |                        |                 |

The cumulative outturn for the period under review was shs. 92,410,000/= which was 47% of the approved departmental budget of shs 48,668,000 and also 39.1% of the planned quarterly budget of shs. 194,671,000. Failure to achieve the expected budget support performance was attributed to the poor performance by other government transfers especially DLSP and non release of other transfers from Local Revenue. Out of the receipts, the department spent Ushs. 91,538,000 leaving the rest unspent

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

The unspent balances was not enough for the activity planned in the quarter and therefore rolled over to 3rd quarter awaiting for a top up on funds.

**(ii) Highlights of Physical Performance**

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

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 8: Natural Resources**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Area (Ha) of trees established (planted and surviving)                  | 20   | 0   |
| 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   | 38  |
| No. of Water Shed Management Committees formulated                      | 55   | 0   |
| No. of Wetland Action Plans and regulations developed                   | 1  | 0   |
| Area (Ha) of Wetlands demarcated and restored                           | 250  | 0   |
| No. of community women and men trained in ENR monitoring                | 39   | 39  |
| No. of monitoring and compliance surveys undertaken                     | 6  | 2   |
| No. of new land disputes settled within FY                              | 8  | 10  |
| <b>Function Cost (US\$ '000)</b>  | 194,671  | <b>91,538</b>                                     |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>194,671</b>                                 | <b>91,538</b>                                     |

We conducted forestry patrols, conducted community training in wetland management, We monitored environment compliance of all development projects and conducted 3 meetings to settle land disputes.

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 318,627                | 188,406                   | 59%             | 79,557                  | 56,905                 | 72%             |
| Conditional Grant to Functional Adult Lit                  | 19,600                 | 14,700                    | 75%             | 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                  | 3,723                     | 75%             | 1,241                   | 1,241                  | 100%            |
| Conditional Grant to Women Youth and Disability Gr         | 17,879                 | 13,410                    | 75%             | 4,470                   | 4,470                  | 100%            |
| Conditional transfers to Special Grant for PWDs            | 37,327                 | 27,996                    | 75%             | 9,332                   | 9,332                  | 100%            |
| Locally Raised Revenues                                    | 8,758                  | 700                       | 8%              | 2,090                   | 0                      | 0%              |
| Other Transfers from Central Government                    |                        | 14,804                    |                 | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 25,139                 | 18,112                    | 72%             | 6,285                   | 5,302                  | 84%             |
| District Unconditional Grant - Non Wage                    | 12,283                 | 1,400                     | 11%             | 3,071                   | 700                    | 23%             |
| Transfer of District Unconditional Grant - Wage            | 191,676                | 93,561                    | 49%             | 47,919                  | 30,960                 | 65%             |
| <i>Development Revenues</i>                                | 362,161                | 167,235                   | 46%             | 90,440                  | 60,089                 | 66%             |
| Donor Funding  | 147,616                | 69,426                    | 47%             | 36,804                  | 17,389                 | 47%             |
| LGMSD (Former LGDP)  |                        | 64,479                    |                 | 0                       | 31,914                 |                 |
| Other Transfers from Central Government                    | 76,000                 | 0                         | 0%              | 19,000                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 138,545                | 33,330                    | 24%             | 34,636                  | 10,786                 | 31%             |
| <b>Total Revenues</b>                                      | <b>680,788</b>         | <b>355,642</b>            | <b>52%</b>      | <b>169,997</b>          | <b>116,994</b>         | <b>69%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 318,627                | 173,561                   | 54%             | 79,457                  | 58,189                 | 73%             |
| Wage   | 191,676                | 93,561                    | 49%             | 47,719                  | 30,960                 | 65%             |
| Non Wage   | 126,951                | 80,001                    | 63%             | 31,738                  | 27,229                 | 86%             |
| <i>Development Expenditure</i>                             | 362,161                | 135,366                   | 37%             | 90,540                  | 74,400                 | 82%             |
| Domestic Development                                       | 214,545                | 74,860                    | 35%             | 53,636                  | 51,886                 | 97%             |
| Donor Development  | 147,616                | 60,507                    | 41%             | 36,904                  | 22,514                 | 61%             |
| <b>Total Expenditure</b>                                   | <b>680,788</b>         | <b>308,927</b>            | <b>45%</b>      | <b>169,997</b>          | <b>132,588</b>         | <b>78%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 14,845                    | 5%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 31,869                    | 9%              |                         |                        |                 |
| Domestic Development                                       |                        | 22,950                    | 11%             |                         |                        |                 |
| Donor Development  |                        | 8,920                     | 6%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>46,714</b>             | <b>7%</b>       |                         |                        |                 |

The department cummulatively received Ushs.355,642,000 which was 52% against the 75% expected. This was brought about by the very low Local revenue and unconditional grant non-wage allocated to the department. Out of the receipts, the department expended Ushs. 308,927,000 on activities of which ushs. 31,149,369 on wages for the staff. This left a balance of Ushs.46,714,000 unspent.

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

Some of the CDD groups didnt have the right documentation to qualify for the money. There was also a breakdown in the IFMS

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 9: Community Based Services**

| <i>Function, Indicator</i>                                      | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| <b>Function: 1081 Community Mobilisation and Empowerment</b>    |  |   |
| No. of children settled   | 2000   | 7958  |
| No. of Active Community Development Workers                     | 14   | 14  |
| No. FAL Learners Trained  | 3000   | 2980  |
| No. of Youth councils supported                                 | 4  | 3   |
| No. of assisted aids supplied to disabled and elderly community | 4  | 3   |
| No. of women councils supported                                 | 4  | 3   |
| <b>Function Cost (US\$ '000)</b>                                | <b>680,788</b>                                 | <b>308,927</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>                            | <b>680,788</b>                                 | <b>308,927</b>                                    |

National Womens' Day Celebrations were attended in Kabale by 10 officials, 7 CDD groups were facilitated to implement their proposed projects, Facilitating 4 PWD groups with funds to implement their proposed projects in Nabukalu, Kapyanga, Nankoma and Iwemba sub counties, One DOVCC meeting was held at the district headquarters and 11 SOVCC Meetings held at the sub county headqaurters, 11 outreach clinics held in the 11 sub counties and CSI carried out in the 11 Subcounties, One women Council meeting held at the district headquarters one Women Council Executive meeting, One knowledge sharing meeting with female councillors, One Youth Council meeting, assorted stationery was procured for the Community Development Office, one refresher training for FAL instructors was conducted, one departmental meeting was held and 88 FAL instructors motivated with allowances and One GBV Symposium held for District Councillors and Key stakeholders

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 108,804                | 763,425                   | 702%            | 27,201                  | 9,533                  | 35%             |
| Conditional Grant to PAF monitoring                        | 5,500                  | 0                         | 0%              | 1,375                   | 0                      | 0%              |
| Locally Raised Revenues                                    | 8,791                  | 3,420                     | 39%             | 2,198                   | 2,000                  | 91%             |
| Other Transfers from Central Government                    |                        | 742,656                   |                 | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 800                    | 0                         | 0%              | 200                     | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 36,122                 | 3,675                     | 10%             | 9,031                   | 2,975                  | 33%             |
| Transfer of District Unconditional Grant - Wage            | 57,591                 | 13,674                    | 24%             | 14,398                  | 4,558                  | 32%             |
| <i>Development Revenues</i>                                | 295,839                | 45,211                    | 15%             | 73,960                  | 9,877                  | 13%             |
| Donor Funding  | 128,940                | 3,397                     | 3%              | 32,235                  | 982                    | 3%              |
| LGMSD (Former LGDP)  | 35,581                 | 26,686                    | 75%             | 8,895                   | 8,895                  | 100%            |
| Other Transfers from Central Government                    | 130,718                | 15,128                    | 12%             | 32,680                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 600                    | 0                         | 0%              | 150                     | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>404,643</b>         | <b>808,636</b>            | <b>200%</b>     | <b>101,161</b>          | <b>19,410</b>          | <b>19%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 108,804                | 762,539                   | 701%            | 27,201                  | 8,733                  | 32%             |
| Wage   | 57,591                 | 13,674                    | 24%             | 14,398                  | 4,558                  | 32%             |
| Non Wage   | 51,213                 | 748,865                   | 1462%           | 12,803                  | 4,175                  | 33%             |
| <i>Development Expenditure</i>                             | 295,839                | 35,073                    | 12%             | 73,960                  | 8,634                  | 12%             |
| Domestic Development                                       | 166,899                | 31,676                    | 19%             | 41,725                  | 7,652                  | 18%             |
| Donor Development  | 128,940                | 3,397                     | 3%              | 32,235                  | 982                    | 3%              |
| <b>Total Expenditure</b>                                   | <b>404,643</b>         | <b>797,612</b>            | <b>197%</b>     | <b>101,161</b>          | <b>17,367</b>          | <b>17%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 887                       | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 10,137                    | 3%              |                         |                        |                 |
| Domestic Development                                       |                        | 10,137                    | 6%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>11,024</b>             | <b>3%</b>       |                         |                        |                 |

The unit cumulatively received only Ushs. 808,636,000 which was 200% of annual budget. The good performance was brought about by the census funds that were not reflected in the performance form B. However, the other sources of revenue performed poorly in the quarter. Out of the receipts, the unit cumulatively spent Ushs. 797,612,000 representing 99% leaving 1% unspent.

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

The unspent balance were caused by the delays in the IFMS systems.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1383 Local Government Planning Services</b>    |  |   |
| No of qualified staff in the Unit                           | 5  | 2   |
| No of Minutes of TPC meetings                               | 12   | 9   |
| No of minutes of Council meetings with relevant resolutions | 6  | 4   |
| <b>Function Cost (UShs '000)</b>                            | <b>404,643</b>                             | <b>797,612</b>                                |

**Vote: 504** Bugiri District**2014/15 Quarter 3*****Workplan 10: Planning***

| <i>Function, Indicator</i>           | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--------------------------------------|--|---|
| <b>Cost of Workplan (UShs '000):</b> | <b>404,643</b>                                 | <b>797,612</b>                                    |

Held 9 TPC meetings, paid staff salaries, facilitated smooth office operations, monitored government projects and shared a number of reports with the relevant stakeholders.

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 106,320                | 39,325                    | 37%             | 26,580                  | 13,179                 | 50%             |
| Conditional Grant to PAF monitoring                        | 4,000                  | 0                         | 0%              | 1,000                   | 0                      | 0%              |
| Locally Raised Revenues                                    | 9,194                  | 2,000                     | 22%             | 2,298                   | 1,000                  | 44%             |
| Multi-Sectoral Transfers to LLGs                           | 3,250                  | 1,424                     | 44%             | 813                     | 712                    | 88%             |
| District Unconditional Grant - Non Wage                    | 13,511                 | 1,500                     | 11%             | 3,378                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 76,365                 | 34,401                    | 45%             | 19,091                  | 11,467                 | 60%             |
| <b>Total Revenues</b>                                      | <b>106,320</b>         | <b>39,325</b>             | <b>37%</b>      | <b>26,580</b>           | <b>13,179</b>          | <b>50%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 106,320                | 38,613                    | 36%             | 26,580                  | 12,467                 | 47%             |
| Wage   | 76,365                 | 34,401                    | 45%             | 19,091                  | 11,467                 | 60%             |
| Non Wage   | 29,955                 | 4,212                     | 14%             | 7,489                   | 1,000                  | 13%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>106,320</b>         | <b>38,613</b>             | <b>36%</b>      | <b>26,580</b>           | <b>12,467</b>          | <b>47%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 712                       | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>712</b>                | <b>1%</b>       |                         |                        |                 |

The Unit cummulatively received Ushs. 27,146,000 and particularly Ushs. 1,000,000 as unconditional grant in third quarter indicating 26% revenue performance against the 75%. The dismal performance was due to the poor allocation from the main three sources of revenue to the department, that is Local Revenue, Unconditional Grant non-wage and PAF. The department was able to absorb the biggest portion of the funds allocated leaving only Ushs. 712,000 unspent

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

Delays in the IMFS system.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                         | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1482 Internal Audit Services</b>      |  |   |
| No. of Internal Department Audits                  | 0  | 1   |
| Date of submitting Quaterly Internal Audit Reports | 15/10/2014                                 | 14/4/2015                                     |
| <b>Function Cost (UShs '000)</b>                   | <b>106,320</b>                             | <b>38,613</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>               | <b>106,320</b>                             | <b>38,613</b>                                 |

The Unit conducted audit of USE activities in secondary schools namely Alliance High school, Town View S S, Cranes High School and Kubusa senior secondary school. Audited departments and reports were submitted to the stakeholders

**Vote: 504** Bugiri District

**2014/15 Quarter 3**

---



**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items               | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>Ia. Administration</b>                                 |   |   |
| <i>Function: District and Urban Administration</i>        |   |   |
| <i>1. Higher LG Services</i>                              |   |   |
| <b>Output: Operation of the Administration Department</b> |   |   |
| Non Standard Outputs:                                     | 1 quarterly & 3 monthly District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners | 1 quarterly & 3 monthly District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners |
|   | NRM's day, Women's day celebrated.  | Celebrated the NRM's day and facilitated representatives to go the National Women's day celebrations i  |
|   | Consultations with Central Government Ministries, Agencies & Dep  |   |
| General Staff Salaries                                    |   | 146,411   |
| Workshops and Seminars                                    |   | 0   |
| Hire of Venue (chairs, projector, etc)                    |   | 0   |
| Books, Periodicals & Newspapers                           |   | 270   |
| Computer supplies and Information Technology (IT)         |   | 500   |
| Welfare and Entertainment                                 |   | 0   |
| Special Meals and Drinks                                  |   | 2,579   |
| Printing, Stationery, Photocopying and Binding            |   | 5,974   |
| Small Office Equipment                                    |   | 375   |
| Telecommunications  |   | 1,800   |
| Guard and Security services                               |   | 1,026   |
| Electricity   |   | 2,500   |
| Water   |   | 0   |
| Consultancy Services- Short term                          |   | 8,780   |
| Travel inland   |   | 16,118  |
| Fuel, Lubricants and Oils                                 |   | 17,629  |
| Maintenance - Vehicles                                    |   | 11,290  |
| Maintenance – Machinery, Equipment & Furniture            |   | 3,463   |
| Maintenance – Other                                       |   | 500   |
| Incapacity, death benefits and funeral expenses           |   | 474   |
| Wage Rec't:   | 139,737   | 146,411   |
| Non Wage Rec't:   | 55,554  | 73,277  |
| Domestic Dev't:   |   |   |
| Donor Dev't:  |   |   |
| <b>Total</b>  | <b>195,291</b>  | <b>219,688</b>  |
| <b>Output: Human Resource Management</b>                  |   |   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                             | Planned Output and Expenditure for the Quarter (Description and Location)                              | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|--|--|
| <b>1a. Administration</b>   |  |  |
| Non Standard Outputs:   | Pay Change forms submitted to MoPS.<br>Exception reports Submitted on a monthly basis.                 | Cleaned up the staff payroll on a monthly basis to avoid ghost workers.<br>Maintained and serviced office equipment. |
| Workshops and Seminars  |  | 0  |
| Travel inland   |  | 500  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   | 5,000  | 500  |
| Domestic Dev't:   |  |  |
| Donor Dev't:  |  |  |
| <b>Total</b>  | <b>5,000</b>   | <b>500</b>   |
| <b>Output: Capacity Building for HLG</b>                                |  |  |
| Availability and implementation of LG capacity building policy and plan | Yes (Capacity Building Plan processes conducted.)  | Yes (Capacity Building Plan in place)  |
| No. (and type) of capacity building sessions undertaken                 | 2 (One (1) Capacity Building sessions conducted for District Councillors, staff due for retirement,)   | 0 (Nil)  |
| Non Standard Outputs:   | Staff due for retirement trained.<br>CDOs and ACDOs trained in guidance, counseling and customer care. | Nil  |
| Staff Training  |  | 0  |
| Printing, Stationery, Photocopying and Binding                          |  | 0  |
| Telecommunications  |  | 0  |
| Travel inland   |  | 0  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   | 2,500  |  |
| Domestic Dev't:   | 11,162   | 0  |
| Donor Dev't:  |  |  |
| <b>Total</b>  | <b>13,662</b>  | <b>0</b>   |
| <b>Output: Supervision of Sub County programme implementation</b>       |  |  |
| %age of LG establish posts filled                                       | 65 (Entire District)   | 65 (Entire District)   |
| Non Standard Outputs:   | All the 11 Lower Local Government monitored and supervised.  | All the 11 Lower Local Government monitored and supervised.  |
| Fuel, Lubricants and Oils   |  | 0  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   | 3,750  | 0  |
| Domestic Dev't:   |  |  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****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**

Donor Dev't:

|              |              |          |
|--------------|--------------|----------|
| <b>Total</b> | <b>3,750</b> | <b>0</b> |
|--------------|--------------|----------|

**Output: Public Information Dissemination**

Non Standard Outputs:

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

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

Radio talk shows conducted.

Radio talk shows conducted.

Media briefings organised and coordinated

Functional computer.

Brochures, Fliers and business cards produced

Internet services maintained at district headquarters and District

|                                  |  |     |
|----------------------------------|--|-----|
| Advertising and Public Relations |  | 375 |
|----------------------------------|--|-----|

|  |  |     |
|--|--|-----|
| Printing, Stationery, Photocopying and Binding |  | 100 |
|--|--|-----|

|                        |  |     |
|------------------------|--|-----|
| Small Office Equipment |  | 100 |
|------------------------|--|-----|

|               |  |   |
|---------------|--|---|
| Travel inland |  | 0 |
|---------------|--|---|

|                           |  |   |
|---------------------------|--|---|
| Fuel, Lubricants and Oils |  | 0 |
|---------------------------|--|---|

|  |  |     |
|--|--|-----|
| Maintenance – Machinery, Equipment & Furniture |  | 200 |
|--|--|-----|

Wage Rec't:

|                 |       |     |
|-----------------|-------|-----|
| Non Wage Rec't: | 8,750 | 775 |
|-----------------|-------|-----|

|                 |     |   |
|-----------------|-----|---|
| Domestic Dev't: | 500 | 0 |
|-----------------|-----|---|

Donor Dev't:

|              |              |            |
|--------------|--------------|------------|
| <b>Total</b> | <b>9,250</b> | <b>775</b> |
|--------------|--------------|------------|

**Output: Records Management**

Non Standard Outputs:

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

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

Daily collection of incoming mails &amp; dispatch of outgoing mails handled

Daily collection of incoming mails &amp; dispatch of outgoing mails handled

Motorcycle maintained.

Records sorted out and expired records destroyed.

|  |  |     |
|--|--|-----|
| Printing, Stationery, Photocopying and Binding |  | 108 |
|--|--|-----|

|               |  |     |
|---------------|--|-----|
| Travel inland |  | 220 |
|---------------|--|-----|

|                           |  |     |
|---------------------------|--|-----|
| Fuel, Lubricants and Oils |  | 200 |
|---------------------------|--|-----|

Wage Rec't:

|                 |       |     |
|-----------------|-------|-----|
| Non Wage Rec't: | 5,000 | 528 |
|-----------------|-------|-----|

Domestic Dev't:

Donor Dev't:

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items           | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>1a. Administration</b>                             |   |  |
| <i>Total</i>  | 5,000   | 528  |
| <b>Output: Procurement Services</b>                   |   |  |
| Non Standard Outputs:                                 | Procurement documents procured.   | Procurement documents procured.  |
|   | Reports prepared and submitted to PPDA.                                   | Reports prepared and submitted to PPDA.                                  |
| <i>Advertising and Public Relations</i>               |   | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0  |
| <i>Travel inland</i>                                  |   | 240  |
| <i>Fuel, Lubricants and Oils</i>                      |   | 260  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 3,750   | 500  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <i>Total</i>  | 3,750   | 500  |

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

|  |  |  |
|--|--|--|
| Date for submitting the Annual Performance Report        | (NA)   | 19/12/2014 (Annual report compiled and submitted by 19/12/2014)  |
| Non Standard Outputs:                                    | 22 finance staff on local payroll paid and motivated to offer Improved services to the public                | 20 Finance staff on local payroll paid and motivated to offer Improved services to the public                |
|  | Twenty five (25) support staff at the district headquarters motivated with lunch allowance to offer services | Twenty five (25) support staff at the district headquarters motivated with lunch allowance to offer services |
|  | Clearance of al  | Clearance some   |
| <i>Workshops and Seminars</i>                            |  | 2,250  |
| <i>Staff Training</i>                                    |  | 1,850  |
| <i>Computer supplies and Information Technology (IT)</i> |  | 2,210  |
| <i>Welfare and Entertainment</i>                         |  | 3,950  |
| <i>Printing, Stationery, Photocopying and Binding</i>    |  | 1,452  |
| <i>Bank Charges and other Bank related costs</i>         |  | 151  |
| <i>IFMS Recurrent costs</i>                              |  | 3,000  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items               | Planned Output and Expenditure for the Quarter (Description and Location)                                    | Actual Output and Expenditure for the Quarter (Description and Location)                          |
|---|--|---|
| <b>2. Finance</b>   |  |   |
| <i>Subscriptions</i>                                      |  | 0   |
| <i>Electricity</i>  |  | 530   |
| <i>Travel inland</i>                                      |  | 8,409   |
| <i>Fuel, Lubricants and Oils</i>                          |  | 4,230   |
| <i>General Staff Salaries</i>                             |  | 35,439  |
| <i>Allowances</i>   |  | 4,365   |
| <i>Wage Rec't:</i>  | 32,393   | 35,439  |
| <i>Non Wage Rec't:</i>                                    | 54,655   | 32,397  |
| <i>Domestic Dev't:</i>                                    |  |   |
| <i>Donor Dev't:</i>                                       |  |   |
| <b>Total</b>  | <b>87,048</b>  | <b>67,836</b>   |
| <b>Output: Revenue Management and Collection Services</b> |  |   |
| Value of Other Local Revenue Collections                  | 10000000 (An estimated 10,000,000/= would be collected from other local revenue sources not categorised)     | 9627015 (The district collected UGX 96,27,015/= from other local revenue sources not categorised) |
| Value of Hotel Tax Collected                              | 5000000 (A collection of 5,000,000/= in the District is anticipated from accomodation providing facilities.) | 0 (No Hotel Tax collected during the quarter)   |
| Value of LG service tax collection                        | 10000000 (We plan to collect a total of UGX 10,000,000/= from other Local Service Tax)                       | 0 (No LST collection was made in the 3rd quarter)   |
| Non Standard Outputs:                                     | 23 markets assessed and evaluated all over the district  | 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 counti  | Trading licenses and LST potential determined at  |
|   |  | 3rd Qua   |
| <i>Printing, Stationery, Photocopying and Binding</i>     |  | 800   |
| <i>Travel inland</i>                                      |  | 2,200   |
| <i>Fuel, Lubricants and Oils</i>                          |  | 1,150   |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>                                    | 5,750  | 4,150   |
| <i>Domestic Dev't:</i>                                    |  |   |
| <i>Donor Dev't:</i>                                       |  |   |
| <b>Total</b>  | <b>5,750</b>   | <b>4,150</b>  |
| <b>Output: Budgeting and Planning Services</b>            |  |   |
| Date of Approval of the Annual Workplan to the Council    | (NA)   | 30/6/2015 (Not applicable for this quarter)   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****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**

Date for presenting draft Budget and Annual workplan to the Council

(NA)

30/5/2015 (Not applicable for this quarter)

Non Standard Outputs:

Follow up priorities presented in budget conference and incorporation of LLGs priorities

Budget conference for FY 2015/16 yet to be held at th district headquarters

Priorities presented in budget conference followed up

Printing, Stationery, Photocopying and Binding

900

Travel inland

3,000

Wage Rec't:

Non Wage Rec't:

4,000

3,900

Domestic Dev't:

Donor Dev't:

**Total****4,000****3,900****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

(na)

30/9/2014 (Not applicable for this quarter)

Non Standard Outputs:

1 quarterly and 3 monthly financial reports compiled and submitted to line ministries

1 quarterly and 3 monthly financial reports compiled and submitted to line ministries

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

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

Workshops and Seminars

0

Computer supplies and Information Technology (IT)

0

Printing, Stationery, Photocopying and Binding

0

Travel inland

0

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

3,750

0

Domestic Dev't:

Donor Dev't:

**Total****3,750****0****Additional information required by the sector on quarterly Performance**

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

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services**

**Vote: 504** Bugiri District**2014/15 Quarter 3****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****Output: LG Council Administration services**

|  |  |   |
|--|--|---|
| Non Standard Outputs:                      | 2 normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place on file | 1 normal council meeting held to pass a new executive committee by the new chairperson LC V and 3 sectoral committee reports received |
| General Staff Salaries                     |  | 28,273  |
| Pension and Gratuity for Local Governments |  | 5,700   |
| Special Meals and Drinks                   |  | 0   |
| Bank Charges and other Bank related costs  |  | 0   |
| Wage Rec't:                                | 9,135  | 28,273  |
| Non Wage Rec't:                            | 66,768   | 5,700   |
| Domestic Dev't:                            |  |   |
| Donor Dev't:                               |  |   |
| <b>Total</b>                               | <b>75,902</b>  | <b>33,973</b>   |

**Output: LG procurement management services**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 6 sets minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee reports/ quarterly and receive departmental requests) | 6 sets minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve) |
| Allowances            |  | 1,280  |
| Wage Rec't:           |  |  |
| Non Wage Rec't:       | 3,260  | 1,280  |
| Domestic Dev't:       |  |  |
| Donor Dev't:          |  |  |
| <b>Total</b>          | <b>3,260</b>   | <b>1,280</b>   |

**Output: LG staff recruitment services**

|                                  |  |   |
|----------------------------------|--|---|
| Non Standard Outputs:            | 1. Three (3) normal DSC meetings to be held at the DSC offices<br><br>2. One (1) quarry reports prepared and submitted to line ministries ie MoH, MoPS, PSC, HSC, ESC etc<br><br>3. Consultations with the centre on various issues carried out (3 trips), and verification of | 1. Three (3) normal DSC meetings to be held at the DSC offices<br><br>2. One (1) quarry reports prepared and submitted to line ministries ie MoH, MoPS, PSC, HSC, ESC etc |
| Allowances                       |  | 4,965   |
| Advertising and Public Relations |  | 3,168   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items               | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>3. Statutory Bodies</b>                                |   |  |
| <i>Books, Periodicals &amp; Newspapers</i>                |   | 0  |
| <i>Computer supplies and Information Technology (IT)</i>  |   | 0  |
| <i>Special Meals and Drinks</i>                           |   | 1,652  |
| <i>Printing, Stationery, Photocopying and Binding</i>     |   | 0  |
| <i>Subscriptions</i>                                      |   | 0  |
| <i>Electricity</i>  |   | 0  |
| <i>Travel inland</i>                                      |   | 0  |
| <i>Fuel, Lubricants and Oils</i>                          |   | 0  |
| <i>Maintenance – Machinery, Equipment &amp; Furniture</i> |   | 0  |
| <i>Wage Rec't:</i>  | 6,131   |  |
| <i>Non Wage Rec't:</i>                                    | 9,933   | 9,784  |
| <i>Domestic Dev't:</i>                                    |   |  |
| <i>Donor Dev't:</i>                                       |   |  |
| <b>Total</b>  | <b>16,064</b>   | <b>9,784</b>   |

**Output: LG Land management services**

|  |  |   |
|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 40 (40 Land applications files processed from all the eleven (11) LLGS in the district.)   | 40 (40 Land applications files processed from all the eleven (11) LLGS in the district.)                                  |
| No. of Land board meetings   | 40 (40 Land applications files processed from all the eleven (11) LLGS in the district.)   | 40 (40 Land applications files processed from all the eleven (11) LLGS in the district.)                                  |
| Non Standard Outputs:  | 1 Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.<br><br>One (1) land board training at the district headquarters conducted.<br><br>one(1) quarterly reports prepared and submitted to various | 1 Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities. |
| <i>Allowances</i>  |  | 2,675   |
| <i>Wage Rec't:</i>   |  |   |
| <i>Non Wage Rec't:</i>   | 1,926  | 2,675   |
| <i>Domestic Dev't:</i>   |  |   |
| <i>Donor Dev't:</i>  |  |   |
| <b>Total</b>   | <b>1,926</b>   | <b>2,675</b>  |

**Output: LG Financial Accountability**

|   |        |  |
|---|--------|--|
| No. of LG PAC reports discussed by Council      | 0      | 0 (one report discussed by district council) |
| No. of Auditor Generals queries reviewed per LG | 0 (na) | 0 (n/a)                                      |



**Vote: 504** Bugiri District**2014/15 Quarter 3****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**

Non Standard Outputs:

Four (4) PAC meetings held at Bugiri district headquarters in PAC offices.

Three (3) PAC meetings held at Bugiri district headquarters in PAC offices

2. . One (1) Field visit Conducted to assess value for money.

.2. . One (1) Field visit Conducted to assess value for money.

|  |              |              |
|--|--------------|--------------|
| Allowances                                     |              | 3,500        |
| Special Meals and Drinks                       |              | 0            |
| Printing, Stationery, Photocopying and Binding |              | 0            |
| Wage Rec't:                                    |              |              |
| Non Wage Rec't:                                | 4,000        | 3,500        |
| Domestic Dev't:                                |              |              |
| Donor Dev't:                                   |              |              |
| <b>Total</b>                                   | <b>4,000</b> | <b>3,500</b> |

**Output: LG Political and executive oversight**

Non Standard Outputs:

Four (4) executive meetings held in the district at the district head headquarters and 3 sets of minutes in place in the office of the Clerk to Council

Three (3) executive meetings held in the district at the district head headquarters and 3 sets of minutes in place in the office of the Clerk to Council

|                           |              |              |
|---------------------------|--------------|--------------|
| Travel inland             |              | 1,700        |
| Fuel, Lubricants and Oils |              | 6,164        |
| Wage Rec't:               |              |              |
| Non Wage Rec't:           | 5,000        | 7,864        |
| Domestic Dev't:           |              |              |
| Donor Dev't:              |              |              |
| <b>Total</b>              | <b>5,000</b> | <b>7,864</b> |

**Output: Standing Committees Services**

Non Standard Outputs:

Six (06) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.

Six (06) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.

|                 |               |              |
|-----------------|---------------|--------------|
| Allowances      |               | 9,185        |
| Wage Rec't:     |               |              |
| Non Wage Rec't: | 16,200        | 9,185        |
| Domestic Dev't: |               |              |
| Donor Dev't:    |               |              |
| <b>Total</b>    | <b>16,200</b> | <b>9,185</b> |

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

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

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

Non Standard Outputs:

4 small scale irrigation units procured, Agricultural data collected and disseminated for agricultural planning Production related Internees supervised Agricultural activities supervised, 6 motorcycles and 2 vehicle repaired and serviced.

7 staff paid

Procurement of cassava chipers initiated, Agricultural data collected and disseminated for agricultural planning Production related Internees supervised, Agricultural activities supervised, 2 vehicle repaired and serviced.

7 staff paid salaries.  
1

|   |                |                |
|---|----------------|----------------|
| General Staff Salaries                          |                | 116,977        |
| Hire of Venue (chairs, projector, etc)          |                | 0              |
| Welfare and Entertainment                       |                | 0              |
| Special Meals and Drinks                        |                | 0              |
| Printing, Stationery, Photocopying and Binding  |                | 0              |
| Small Office Equipment                          |                | 330            |
| Bank Charges and other Bank related costs       |                | 137            |
| Telecommunications                              |                | 0              |
| Information and communications technology (ICT) |                | 0              |
| Guard and Security services                     |                | 360            |
| Electricity                                     |                | 500            |
| Medical and Agricultural supplies               |                | 25,045         |
| Travel inland                                   |                | 0              |
| Fuel, Lubricants and Oils                       |                | 0              |
| Wage Rec't:                                     | 19,766         | 116,977        |
| Non Wage Rec't:                                 | 9,216          | 997            |
| Domestic Dev't:                                 | 94,031         | 25,375         |
| Donor Dev't:                                    |                |                |
| <b>Total</b>                                    | <b>123,013</b> | <b>143,349</b> |

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

1 (One High Level farmer Organisation to construct a crop bulking centre in Nankoma)

1 (Crop bulking unit constructed in Namayemba Town Board by NGO)

Non Standard Outputs:

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

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

*Special Meals and Drinks*

0

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|---|--|
| <b>4. Production and Marketing</b>                         |   |  |
| <i>Printing, Stationery, Photocopying and Binding</i>      |   | 50   |
| <i>Medical and Agricultural supplies</i>                   |   | 0  |
| <i>Travel inland</i>                                       |   | 550  |
| <i>Fuel, Lubricants and Oils</i>                           |   | 580  |
| <i>Wage Rec't:</i>   |   |  |
| <i>Non Wage Rec't:</i>                                     | 1,410   | 1,180  |
| <i>Domestic Dev't:</i>                                     | 4,958   | 0  |
| <i>Donor Dev't:</i>  |   |  |
| <b>Total</b>   | <b>6,368</b>  | <b>1,180</b>   |
| <b>Output: Livestock Health and Marketing</b>              |   |  |
| No. of livestock vaccinated                                | 300 (Pets vaccinated against rabies in Bulidha, Nankoma, Budhaya LLGs)  | 0 (Initiated procurement of vaccines)  |
| No of livestock by types using dips constructed            | 200 (Cattle dipped and sprayed to control ticks and tsetse flies in the district and consequently control occurrence of sleeping sickness and nagan)  | 432 (432 Cattle dipped and sprayed to control ticks and tsetse flies in the district and consequently control occurrence of sleeping sickness and nagan)   |
| No. of livestock by type undertaken in the slaughter slabs | 400 (Livestock and meat intended for human consumption inspected in Bugiri Town Council)  | 462 (Livestock and meat intended for human consumption inspected in Bugiri Town Council<br>(140 cattle, 209 goats, 70 pigs, 43 sheep))   |
| Non Standard Outputs:                                      | 70 Indigenous chicken farmers mobilised and 3000 chicken vaccinated against Newcastle disease.<br>1 quarterly supervision field visits conducted.<br>Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted t | 1 quarterly supervision field visits conducted.<br>Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted to MAAIF .<br>51 Livestock Traders sensitised and licensed.<br>. |
| <i>Travel inland</i>                                       |   | 435  |
| <i>Fuel, Lubricants and Oils</i>                           |   | 680  |
| <i>Wage Rec't:</i>   |   |  |
| <i>Non Wage Rec't:</i>                                     | 1,714   | 1,115  |
| <i>Domestic Dev't:</i>                                     | 2,557   |  |
| <i>Donor Dev't:</i>  |   |  |
| <b>Total</b>   | <b>4,271</b>  | <b>1,115</b>   |
| <b>Output: Fisheries regulation</b>                        |   |  |
| No. of fish ponds constructed and maintained               | 2 (Fishponds constructed and maintained by farmers in Buwunga (1), Mutere (1))  | 24 (Fishponds constructed and maintained by farmers in the district)   |
| No. of fish ponds stocked                                  | 4 (4 Fishponds constructed and stocked in Buwunga (1), Kapyanga (1), Mutere (2), Sub counties)  | 0 (No fishponds were stocked during the quarter)   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                                | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|--|---|
| <b>4. Production and Marketing</b>   |  |   |
| Quantity of fish harvested   | 20 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 10 tonnes Tilapia , 10 tonnes Clarias)   | 46328 (Fish harvest from natural water bodies was as follows: 14861 Kgs Tilapia worth Shs. 74,315,000, 26078 Kgs Nile Perch worth Shs. 182,541,000, 5927 Kgs Protopterus worth Shs. 14,817,500)   |
| Non Standard Outputs:  | 9 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out.<br>1 lake patrols conducted in Bulidha and Budhaya SC<br>1 quarterly reports prepared and submitted to Fisheries Hqs.                                   | Cured fish tonnage channelled through Wakawaka Market:<br>15450 Kgs Nile Perch worth Shs. 92,700,000, 14480 Kgs Mukene worth Shs. 52,128,000)<br>9 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out.<br>1 lake patrols conducted in Bulidha and Budhaya SC<br>1 quarterly reports prepared and submitted to Fisheries Hqs. |
| <i>Special Meals and Drinks</i>  |  | 450   |
| <i>Printing, Stationery, Photocopying and Binding</i>                      |  | 100   |
| <i>Telecommunications</i>  |  | 40  |
| <i>Travel inland</i>   |  | 1,030   |
| <i>Fuel, Lubricants and Oils</i>   |  | 1,209   |
| <i>Wage Rec't:</i>   |  |   |
| <i>Non Wage Rec't:</i>   | 1,173  | 2,339   |
| <i>Domestic Dev't:</i>   | 188  | 490   |
| <i>Donor Dev't:</i>  |  |   |
| <b>Total</b>   | <b>1,360</b>   | <b>2,829</b>  |
| <b>Output: Tsetse vector control and commercial insects farm promotion</b> |  |   |
| No. of tsetse traps deployed and maintained                                | 300 (300 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Bugiri Town Council, Kapyanga, Iwemba)  | 250 (250 impregnated pyramidal tsetse control traps checked for tsetse flies in Kapyanga, Nankoma, Buwunga, Bulidha, Nabukalu, Muterere, Iwemba and Buluguyi Sub counties. 64 aged traps were removed and a total of 321 tsetse flies and 565 other biting flies of vet/medical importance caught.)   |
| Non Standard Outputs:  | 4 honey harvesting gears and one honey settling tank procured and issued out to honey farmers, One Quarterly sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe.<br>1 Quarterly supervision visits conducted. The Entomology motorcycle rep | One Quarterly sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe.<br>1 Quarterly supervision visits conducted.   |
| <i>Travel inland</i>   |  | 1,283   |
| <i>Fuel, Lubricants and Oils</i>   |  | 629   |
| <i>Wage Rec't:</i>   |  |   |
| <i>Non Wage Rec't:</i>   | 654  | 1,912   |
| <i>Domestic Dev't:</i>   | 4,698  |   |
| <i>Donor Dev't:</i>  |  |   |
| <b>Total</b>   | <b>5,352</b>   | <b>1,912</b>  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****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) |
|---|---|--|
|---|---|--|

**4. Production and Marketing***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 repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A. |
| <i>Transport equipment</i> |   | 1,150  |
| <i>Wage Rec't:</i>         |   | 0  |
| <i>Non Wage Rec't:</i>     |   | 0  |
| <i>Domestic Dev't:</i>     | 4,350   | 1,150  |
| <i>Donor Dev't:</i>        |   | 0  |
| <b>Total</b>               | <b>4,350</b>  | <b>1,150</b>   |

**Output: Office and IT Equipment (including Software)**

|                                |  |   |
|--------------------------------|--|---|
| Non Standard Outputs:          | A desktop computer procured for office use in DPO office | A Laptop computer procured for office use |
| <i>Machinery and equipment</i> |  | 2,820                                     |
| <i>Wage Rec't:</i>             |  | 0   |
| <i>Non Wage Rec't:</i>         |  | 0   |
| <i>Domestic Dev't:</i>         | 800  | 2,820                                     |
| <i>Donor Dev't:</i>            |  | 0   |
| <b>Total</b>                   | <b>800</b>   | <b>2,820</b>                              |

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

|   |   |  |
|---|---|--|
| No of awareness radio shows participated in                                     | 0 (NA)  | 1 (Held one Radio Talk Show on SACCO performance in the district.) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 (One meeting conducted for SACCO stakeholders at District level)          | 1 (One meeting conducted for Nankoma Farmer SACCO)                 |
| No of businesses issued with trade licenses                                     | 6 (6 Business inspected, approved and issued with licenses in the District) | 0 (Activity not carried out due to shortfall in funding)           |
| No of businesses inspected for compliance to the law                            | 1 (Inspection of TILDA carried out for compliance checks.)                  | 1 (Inspection of TILDA carried out for compliance checks.)         |
| Non Standard Outputs:   | NA  | NA   |
| <i>Workshops and Seminars</i>   |   | 500  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 200   | 500  |
| <i>Domestic Dev't:</i>  |   |  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****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) |
|---|---|--|
|---|---|--|

**4. Production and Marketing***Donor Dev't:*

|              |            |            |
|--------------|------------|------------|
| <b>Total</b> | <b>200</b> | <b>500</b> |
|--------------|------------|------------|

**Output: Cooperatives Mobilisation and Outreach Services**

|  |   |  |
|--|---|--|
| No of cooperative groups supervised                  | 2 (The performance of cooperative societies Supervised and mentored , Information sharing meetings for stakeholders and SACCO executive conducted.) | 3 (The performance of cooperative societies Supervised and mentored)   |
| No. of cooperative groups mobilised for registration | 1 (Cooperative Groups mobilised for registration)   | 2 (Two Cooperative have been mobilised and their papers forwarded to the Ministry of Trade for registration) |
| No. of cooperatives assisted in registration         | 0 (NA)  | 2 (Two Cooperative have been mobilised and their papers forwarded to the Ministry of Trade for registration) |
| Non Standard Outputs:                                | NA  | NA   |
| Printing, Stationery, Photocopying and Binding       |   | 0  |
| Travel inland  |   | 0  |
| Fuel, Lubricants and Oils                            |   | 0  |
| Wage Rec't:  |   |  |
| Non Wage Rec't:                                      | 300   | 0  |
| Domestic Dev't:                                      |   |  |
| Donor Dev't:   |   |  |
| <b>Total</b>   | <b>300</b>  | <b>0</b>   |

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

Recruitment of Production staff has commenced. This is expected to improve agricultural extension service delivery to farmers.

**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)<br>We plan to conduct health education /promotion radio talk shows (PHC)<br>We plan to pay health staff allowances (PHC)<br>We plan to submit monthly HM | Paid health staff salaries/wages (PHC)<br>External & Internal cleaning of DHOs office was done(PHC)<br>Monitored the distribution of medicines & other health supplies (PHC) |
| General Staff Salaries                         |   | 568,042  |
| Allowances                                     |   | 82,321   |
| Special Meals and Drinks                       |   | 5,730  |
| Printing, Stationery, Photocopying and Binding |   | 2,786  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>5. Health</b>                            |   |  |
| Bank Charges and other Bank related costs   |   | 93   |
| Telecommunications                          |   | 200  |
| Electricity                                 |   | 812  |
| General Supply of Goods and Services        |   | 220  |
| Travel inland                               |   | 12,702   |
| Fuel, Lubricants and Oils                   |   | 14,427   |
| Maintenance - Vehicles                      |   | 0  |
| Maintenance – Other                         |   | 2,133  |
| Wage Rec't:                                 | 557,292   | 568,042  |
| Non Wage Rec't:                             | 11,937  | 7,610  |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                | 166,468   | 113,813  |
| <b>Total</b>                                | <b>735,697</b>  | <b>689,465</b>   |

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

|  |   |  |
|--|---|--|
| Number of total outpatients that visited the District/ General Hospital(s).                            | 14750 (Bugiri Hospital)   | 13388 (13388 outpatients visited Bugiri Hospital)  |
| No. and proportion of deliveries in the District/General hospitals                                     | 600 (Bugiri Hospital)   | 699 (699 deliveries were conducted in Bugiri Hospital during the quarters)   |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 2900 (Bugiri Hospital)  | 2602 (2602 patients were admitted in Bugiri Hospital during the quarter)   |
| % age of approved posts filled with trained health workers   | 65 (Bugiri Hospital)  | 62 (62% of approved posts filled with trained health health workers)   |
| Non Standard Outputs:  | We plan to hold ONE (1) quarterly Hospital management meetings and ensure minutes are in place<br>3 staffs to be facilitated to book allowances to improve performance through further training | Held one (1) quarterly Hospital management meeting<br><br>Daily cleaning of the hospital, interior & exterior was done.<br><br>Had an end of year party<br><br>Purchased Food stuffs for needy patients on monthly basis and rehabilitation of malnourished children |
| Transfers to other govt. units   |   | 38,210   |
| Wage Rec't:  |   | 0  |
| Non Wage Rec't:  | 37,960  | 38,210   |
| Domestic Dev't:  | 10,179  | 0  |
| Donor Dev't:   |   | 0  |
| <b>Total</b>   | <b>48,139</b>   | <b>38,210</b>  |

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

|                                  |   |   |
|----------------------------------|---|---|
| No. and proportion of deliveries | 145 (Kavule, Nabigingo, Kyemeire, Namayemba, Kironge) | 74 (74 deliveries were carried out in NGO facilities) |
|----------------------------------|---|---|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items  | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>5. Health</b>   |  |  |
| conducted in the NGO Basic health facilities   | ro,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)   | (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs))  |
| Number of inpatients that visited the NGO Basic health facilities                        | 0 (Health centres II are not authorised to admit patients and there are no plans for admission.)                     | 0 (Health centres II are not authorised to admit patients and hence there were no admissions)  |
| Number of outpatients that visited the NGO Basic health facilities                       | 5455<br>(Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs) | 4207 (4207 Out patients visited NGO basic healthcare facilities<br>(Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs))         |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 455<br>(Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)  | 326 (326 children were immunised pentavalent vaccine in the NGO facilities((Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)) |
| Non Standard Outputs:  | Increased Number of OPD attendance at the NGO basic health facilities  | Increased Number of OPD attendance at the NGO basic health facilities  |
| <i>Transfers to other govt. units</i>  |  | 8,755  |
| <i>Wage Rec't:</i>   | 0  | 0  |
| <i>Non Wage Rec't:</i>   | 15,759   | 8,755  |
| <i>Domestic Dev't:</i>   | 0  | 0  |
| <i>Donor Dev't:</i>  | 0  | 0  |
| <b>Total</b>   | <b>15,759</b>  | <b>8,755</b>   |

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

|   |   |   |
|---|---|---|
| No. and proportion of deliveries conducted in the Govt. health facilities       | 655 (We plan to have 655 deliveries conducted in Govt health facilities throughout the district)                            | 887 (887 deliveries were conducted in Govt health facilities throughout the quarter)                          |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 74 (We plan to have 74% of villages with functional VHTs in the district.)  | 33 (33% of villages have functional VHTs in the district.)  |
| No. of children immunized with Pentavalent vaccine                              | 13020 (We plan to have 13020 children immunised with pentavalent vaccine in Govt health facilities throughout the district) | 3164 (3164 children were immunised with pentavalent vaccine in Govt health facilities throughout the quarter) |
| Number of trained health workers in health centers                              | 69 (We plan to have 69 trained health workers in health centres to offer quality health careservices all over the district) | 197 (There are 197 trained health workers in health centres to offer quality health care services)            |
| %age of approved posts filled with qualified health workers                     | 65 (We plan to have about 65% qualified health workers in Govt Health centres)  | 55 (There are 55% qualified health workers in Govt Health centres)  |
| Number of outpatients that visited the Govt. health facilities.                 | 62090 (We plan for 62090 outpatients visitng Govt health facilities throught the district during the FY)                    | 72174 (72174 outpatients visited Govt health facilities throught the district during the quarter)             |
| Number of inpatients that visited the Govt. health facilities.                  | 865 (We plan to 865 inpatients visitng Govt health facilities throughout the district)                                      | 1503 (1503 inpatients visited Govt health facilities throughout the quarter)                                  |
| No.of trained health related training sessions held.                            | 15 (We plan to have 15 health related training sessions in the district during FY 2014/15)                                  | 12 (12 health related training sessions were carriedout in the district during the quarter)                   |
| Non Standard Outputs:   | PHC funds transferred to LHU (IHCIV, 10HCIII, and 23HCII)   | PHC funds transferred to LHU (IHCIV, 10HCIII, and 23HCII)   |
| <i>Transfers to other govt. units</i>   |   | 27,377  |



**Vote: 504** Bugiri District**2014/15 Quarter 3****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             | 0             |
| Non Wage Rec't: | 38,061        | 27,377        |
| Domestic Dev't: | 0             | 0             |
| Donor Dev't:    | 0             | 0             |
| <b>Total</b>    | <b>38,061</b> | <b>27,377</b> |

**3. Capital Purchases****Output: Other Capital**

|  |   |   |
|--|---|---|
| Non Standard Outputs:                    | Installing a water harvesting system/ fencing of staff houses at Iwemba HCIII<br><br>Completion of solar installation at maternity wing of Muterere HCIII | Installation of a water harvesting system/ fencing of staff houses at Iwemba HCIII was done |
| Non Residential buildings (Depreciation) |   | 0   |
| Residential buildings (Depreciation)     |   | 23,250  |
| Wage Rec't:                              |   | 0   |
| Non Wage Rec't:                          |   | 0   |
| Domestic Dev't:                          | 7,723   | 23,250  |
| Donor Dev't:                             |   | 0   |
| <b>Total</b>                             | <b>7,723</b>  | <b>23,250</b>   |

**Output: Staff houses construction and rehabilitation**

|                                      |   |   |
|--------------------------------------|---|---|
| No of staff houses constructed       | 2 (completion of staff house at Budhaya HCII Maziriga HCII) | 0 (Completion of staff house at Budhaya HCII and Maziriga werenot done) |
| No of staff houses rehabilitated     | 0 (NA)  | 0 (No staff houses were planned for rehabilitation)                     |
| Non Standard Outputs:                | NA  | NA  |
| Residential buildings (Depreciation) |   | 0   |
| Wage Rec't:                          |   | 0   |
| Non Wage Rec't:                      |   | 0   |
| Domestic Dev't:                      | 21,250  | 0   |
| Donor Dev't:                         |   | 0   |
| <b>Total</b>                         | <b>21,250</b>   | <b>0</b>  |

**Output: OPD and other ward construction and rehabilitation**

|  |   |  |
|--|---|--|
| No of OPD and other wards constructed    | 2 (Completion of Nankoma HCIV OPD Completion of Muterere HCIII OPD) | 0 (Completion of Nankoma HCIV OPD and Muterere HCIII OPD were done in quarter two) |
| No of OPD and other wards rehabilitated  | 0 (NA)  | 0 (No wards were planned for rehabilitation)                                       |
| Non Standard Outputs:                    | NA  | NA   |
| Non Residential buildings (Depreciation) |   | 0  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>5. Health</b>                            |   |  |
| Wage Rec't:                                 |   | 0  |
| Non Wage Rec't:                             |   | 0  |
| Domestic Dev't:                             | 17,500  | 0  |
| Donor Dev't:                                |   | 0  |
| <b>Total</b>                                | <b>17,500</b>   | <b>0</b>   |

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

|                                   |  |   |
|-----------------------------------|--|---|
| No. of teachers paid salaries     | 1487 (Devoted and motivated staff in the 145 primary schools)                  | 1465 (1465 Teachers paid salaries in the 145 Primary schools in the ten subcounties and one Town Council.<br>Equiped teachers with the necessary teaching and learning materiaries) |
| No. of qualified primary teachers | 1487 (Devoted and motivated staff in the 145 government aided primary schools) | 1487 (1465 Teachers paid salaries in the 145 Primary schools in the ten subcounties and one Town Council.<br>Equiped teachers with the necessary teaching and learning materiaries) |
| Non Standard Outputs:             | Timely payment of teachers   | Payment of salaries for the 1465 teachers paid directry on their respective Accounts in differrent Banks.   |
| <i>General Staff Salaries</i>     |  | 2,038,764   |
| <i>Travel inland</i>              |  | 11,863  |
| <i>Wage Rec't:</i>                | 2,025,207  | 2,038,764   |
| <i>Non Wage Rec't:</i>            | 12,846   | 11,863  |
| <i>Domestic Dev't:</i>            |  |   |
| <i>Donor Dev't:</i>               |  |   |
| <b>Total</b>                      | <b>2,038,053</b>   | <b>2,050,627</b>  |

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

|                                      |  |  |
|--------------------------------------|--|--|
| No. of Students passing in grade one | 200 (Registration of candidates in 145 Primary Schools)  | 6006 (Registration of candidates in 145 Primary Schools)   |
| No. of pupils sitting PLE            | 0 (na)   | 0 (N/A)  |
| No. of pupils enrolled in UPE        | 100171 (Increased enrolment in 145 Primary Schools in the 11 Sub- Counties Bugiri Town Council inclusive.<br>Iproved accademic standards in 145 schools;thus quality education registered) | 91644 (UPE Capitation transferred directly to the 145 Primary Schools)   |
| No. of student drop-outs             | 45 (Ensure that students in the 145 Primary schools attend and stay in those Schools.)   | 145 (Mechnisms were put in place to ensure that chidren stay in schools this was by way of involving parents and other key stake-holders in the 145 Primary schools) |
| Non Standard Outputs:                | na   | N/A  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****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>Transfers to other govt. units</i> |                | 182,804        |
| <i>Wage Rec't:</i>                    | 0              | 0              |
| <i>Non Wage Rec't:</i>                | 220,401        | 182,804        |
| <i>Domestic Dev't:</i>                | 0              | 0              |
| <i>Donor Dev't:</i>                   | 0              | 0              |
| <b>Total</b>                          | <b>220,401</b> | <b>182,804</b> |

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

|   |   |   |
|---|---|---|
| No. of classrooms rehabilitated in UPE                          | 0 (na)  | 2 (N/A)   |
| No. of classrooms constructed in UPE                            | 4 (Kapyangha, Nabukalu, Buluguyi, Bulesa and Buwunga Sub.Counties respectively under SFG. Two classroom block constructed at Kigulu p/s, Iwemba sub county and Two classroom block at Nabukalu p/s in Nabukalu p) | 2 (Construction of two classrooms at Bubugo is on going.)   |
| Non Standard Outputs:   | nz  | A dormentry constructed at Waluwerere primary school for SNC, and Eng. Kawuliza Technical Institution are on going projects |
| <i>Non Residential buildings (Depreciation)</i>                 |   | 98,343  |
| <i>Residential buildings (Depreciation)</i>                     |   | 29,731  |
| <i>Monitoring, Supervision &amp; Appraisal of capital works</i> |   | 0   |
| <i>Wage Rec't:</i>  |   | 0   |
| <i>Non Wage Rec't:</i>  |   | 0   |
| <i>Domestic Dev't:</i>  | 110,178   | 128,074   |
| <i>Donor Dev't:</i>   |   | 0   |
| <b>Total</b>  | <b>110,178</b>  | <b>128,074</b>  |

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

|   |   |  |
|---|---|--|
| No. of teaching and non teaching staff paid | 321 (321 secondary Devoted and motivated staff paid their salaries Improved academic standards) | 321 (321 Teachers and non teaching staff in the 7 Secondary governmentaided schools paid salary Learners in the 7 Government aided senior secondary schools equipped with differrent skills and knowledge in the differrent disciplines) |
| No. of students passing O level             | 1500 (all secondary schools)  | 321 (321 Teachers and non teaching staff in the 7 Secondary governmentaided schools paid salary Learners in the 7 Government aided senior secondary schools equipped with differrent skills and the differrent disciplines.)             |
| No. of students sitting O level             | (na)  | 0 (N/A)  |
| Non Standard Outputs:                       | Ghost teachers deleted from payroll.  | Monthly verification of the pay roll using submittet staff lists   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                       | Planned Output and Expenditure for the Quarter (Description and Location)                             | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>6. Education</b>   |   |  |
| <i>General Staff Salaries</i>                                     |   | 212,514  |
| <i>Wage Rec't:</i>  | 285,170   | 212,514  |
| <i>Non Wage Rec't:</i>  |   |  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>285,170</b>  | <b>212,514</b>   |
| <b>2. Lower Level Services</b>                                    |   |  |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                     |   |  |
| No. of students enrolled in USE                                   | 12364 (Increased enrolment and man power in all secondary schools)                                    | 1352 (The head counting that was meant to be there was not conducted however information submitted by Headteachers revealed a a increasing enrollment in our schools[13521]) |
| Non Standard Outputs:   | Equiped teachers,motivated saff and non teaching staff  | 321 teachers paid salaries through their account numbers. Pay rolls verified using submitted staff lists   |
| <i>Conditional transfers for Secondary Salaries</i>               |   | 405,586  |
| <i>Wage Rec't:</i>  | 0   | 0  |
| <i>Non Wage Rec't:</i>  | 405,329   | 405,586  |
| <i>Domestic Dev't:</i>  | 0   | 0  |
| <i>Donor Dev't:</i>   | 0   | 0  |
| <b>Total</b>  | <b>405,329</b>  | <b>405,586</b>   |
| <b>Function: Skills Development</b>                               |   |  |
| <b>1. Higher LG Services</b>                                      |   |  |
| <b>Output: Tertiary Education Services</b>                        |   |  |
| No. Of tertiary education Instructors paid salaries               | 45 (Devoted and motivated Instructors[saff] at Bukooli techincal)                                     | 32 (30 Instructors and non teaching staff paid salaries)   |
| No. of students in tertiary education                             | 210 (Developed skills among Learners[Students] thus improved academic standards at Bukooli technical) | 209 (Developed skills among Learners[Students] thus improved academic standards at Bukooli technical)  |
| Non Standard Outputs:   | Verified payrolls and staff lists   | Verification of monthly staff lists and pay rolls to avoid cases of ghost teachers on the pay roll   |
| <i>General Staff Salaries</i>                                     |   | 40,093   |
| <i>Allowances</i>   |   | 40,246   |
| <i>Wage Rec't:</i>  | 69,887  | 40,093   |
| <i>Non Wage Rec't:</i>  | 40,245  | 40,246   |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>110,133</b>  | <b>80,339</b>  |
| <b>Function: Education &amp; Sports Management and Inspection</b> |   |  |
| <b>1. Higher LG Services</b>                                      |   |  |
| <b>Output: Education Management Services</b>                      |   |  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                                    | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|---|--|
| <b>6. Education</b>  |   |  |
| Non Standard Outputs:  | 145 Primary schools monitored in district.<br><br>Motivated staff in primary schools and office<br><br>Functional office equipments (copmuters and printers)                    | 145 and 103 both government and private primary schools monitored to address quality education in schools.1465 primary school teachers promptly paid their salaries at every end of month. Motivated officers in the department. |
| <i>General Staff Salaries</i>  |   | 24,233   |
| <i>Wage Rec't:</i>   | 30,924  | 24,233   |
| <i>Non Wage Rec't:</i>   | 1,125   | 0  |
| <i>Domestic Dev't:</i>   |   |  |
| <i>Donor Dev't:</i>  |   |  |
| <b>Total</b>   | <b>32,049</b>   | <b>24,233</b>  |
| <b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b> |   |  |
| No. of tertiary institutions inspected in quarter                              | 3 (Developed skills among learners in the following Tchnical schools; Bukhooli Technical, Busowa ,Namayemba)  | 3 (Co-curricular [foot-ball ,Netball, Volley ball ,Basket ball and other related games organised in colour competetions and it was established that differrent skills among learners were developed]                             |
| No. of inspection reports provided to Council                                  | 270 (Monitor and supervise the 270 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)   | 217 (Monitored and supervised the 217 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)   |
| No. of primary schools inspected in quarter                                    | 50 (Well organised1487 and 100171 Teachers and pupils respectively.1487 Teachers equipped with necessary teaching learning tools/marterials)                                    | 225 (Up to date schemes and lesson plans with some teachers[1365] in the 225 schools inspected. Talking classrooms and compound. Children ecouraged to co operate in the formed groups.)   |
| No. of secondary schools inspected in quarter                                  | 25 (Reasonable attendance in 25 both Government and Private Secondary Schools.Improved attendance by both the teachers and pupils plus accademics in the 25 Secondary Schools.) | 27 (Inspection conducted and reports reveal that attendance in the seven government and twenty private secondary schools had greatly improved thus quality education/good results expected)                                      |
| Non Standard Outputs:  | Parents addressed with government policies  | Seven workshops organised at sub-county levels to equip parents and teachers with new developments in the Education Department   |
| <i>Allowances</i>  |   | 6,030  |
| <i>Printing, Stationery, Photocopying and Binding</i>                          |   | 331  |
| <i>Fuel, Lubricants and Oils</i>   |   | 5,547  |
| <i>Maintenance – Other</i>   |   | 200  |
| <i>Wage Rec't:</i>   |   |  |
| <i>Non Wage Rec't:</i>   | 6,938   | 12,108   |
| <i>Domestic Dev't:</i>   |   |  |
| <i>Donor Dev't:</i>  |   |  |
| <b>Total</b>   | <b>6,938</b>  | <b>12,108</b>  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

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

UPE releases to our schools given the validation exercise conducted towards the end of term has greatly reduced affecting the smooth running of our schools. It should be noted that at that time schools had already conducted end of term examinations and ch

**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, FY2014/15, Annual Report, FY2014/15 Annual Budget. Roads for Maintenance FY2015/2016

Departmental Reports(Quarterly(3), Supervision/Monitoring Reports, FY2015/16 Annual Budget. Payment certificates prepared, Properly supervised Roads under construction. Salaries paid

|   |               |               |
|---|---------------|---------------|
| General Staff Salaries                          |               | 12,617        |
| Allowances                                      |               | 1,635         |
| Staff Training                                  |               | 0             |
| Recruitment Expenses                            |               | 0             |
| Welfare and Entertainment                       |               | 980           |
| Printing, Stationery, Photocopying and Binding  |               | 5,101         |
| Small Office Equipment                          |               | 0             |
| Bank Charges and other Bank related costs       |               | 138           |
| Information and communications technology (ICT) |               | 0             |
| Travel inland                                   |               | 0             |
| Wage Rec't:                                     | 25,789        | 12,617        |
| Non Wage Rec't:                                 | 9,178         | 7,853         |
| Domestic Dev't:                                 | 8,038         | 0             |
| Donor Dev't:                                    |               |               |
| <b>Total</b>                                    | <b>43,005</b> | <b>20,470</b> |

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

|                                      |   |         |
|--------------------------------------|---|---------|
| No of bottle necks removed from CARs | 0 | 0 (n/a) |
| Non Standard Outputs:                |   | n/a     |
| Transfers to other govt. units       |   | 0       |
| Wage Rec't:                          |   | 0       |
| Non Wage Rec't:                      | 0 | 0       |
| Domestic Dev't:                      | 0 | 0       |

**Vote: 504** Bugiri District**2014/15 Quarter 3****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**

|                     |          |          |
|---------------------|----------|----------|
| <i>Donor Dev't:</i> | 0        | 0        |
| <b>Total</b>        | <b>0</b> | <b>0</b> |

**Output: Urban unpaved roads Maintenance (LLS)**

|   |   |  |
|---|---|--|
| Length in Km of Urban unpaved roads periodically maintained | 2 (Maselino Road(US\$ 1,800,000 ), Trikundas Street(US\$ 76,063,799)<br>Katumba Road(US\$2,250,000)<br>Magumba Road(US\$2,250,000)<br>Rwanga Road(US\$2,700,000 )<br>Muswairi Road(US\$2,250,000 )<br>Ndeba Road(US\$1,800,000 )<br>Ludigo Road(US\$ 3150000))  | 2 (Trikundas Street)   |
| Length in Km of Urban unpaved roads routinely maintained    | 6 (Bukooli Road(US\$760,000)<br>Market Street(US\$760,000)<br>Busoga Avenue(US\$1,235,000)<br>Kawunhe Wakooli Road(US\$855,000 )<br>Ayub Kafero Road(US\$285,000)<br>Al Bin Said Road(US\$475,000)<br>Katawo Road(US\$1,235,000 )<br>Kawunhe Road(US\$760,000 )<br>Musene Road(US\$475,000 )<br>Kadama Road(US\$ 285,000)<br>Kitakule Road(US\$ 380,000)<br>Isaac Wangadiya Road(US\$570,000 )<br>Kyabazinga Road(US\$285,000 )<br>Nabikamba Road(US\$190,000 )<br>Bukooli College Road(US\$760,000 )<br>Nakendo Road(US\$ 380,000)<br>Ali Bin Mulhum(US\$475,000)<br>Matama Street(US\$ 760,000)<br>Asadi Mugoya & Amini Mwodha Road(US\$1,235,000 )<br>Matende Road(US\$855,000 )<br>Kalende Road(US\$760,000 )<br>Fundi Road(US\$380,000 )<br>Nandhubu Road(US\$760,000 )<br>Kasoli Road(US\$380,000)<br>Clement Road(US\$285,000 )<br>Trikundas Street(US\$760,000 )<br>Nsangaire Road(US\$2,660,000 )<br>Kairugavu Road(US\$570,000 )<br>Ngolobe Patrick (US\$475,000 )<br>Byansi Road(US\$950,000 )<br>Dheyongera Road(US\$570,000 )<br>Nyende Road(US\$475,000 )<br>Mukova Road(US\$950,000 )) | 7 (Bukooli Road,<br>Kawunhe Wakooli Road<br>Kyabazinga Road, Nabikamba Road)                               |
| Non Standard Outputs:                                       | Repairs/Service/Tyres e.t.c to Road Unit(1No. Tipper Trucks, Tractor, Supervision Vehicle)(US\$16,000,000)<br>Supply and Installation of Sign Posts bearing messages for<br>HIV/AIDS/Gender/EnvironmentUS\$ 2,850,000), Road Maintenance Tools & Equipment for  | Repairs/Service/Tyres e.t.c to Road Unit(1No. Tipper Trucks, Tractor, Supervision Vehicle)<br>Bank Charges |
| <i>Conditional transfers for Road Maintenance</i>           |   | 30,185   |
| <i>Wage Rec't:</i>  | 0   | 0  |
| <i>Non Wage Rec't:</i>                                      | 35,991  | 30,185   |
| <i>Domestic Dev't:</i>                                      | 0   | 0  |
| <i>Donor Dev't:</i>   | 0   | 0  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****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**

|              |               |               |
|--------------|---------------|---------------|
| <b>Total</b> | <b>35,991</b> | <b>30,185</b> |
|--------------|---------------|---------------|

**Output: Bottle necks Clearance on Community Access Roads**

|  |  |          |
|--|--|----------|
| No. of bottlenecks cleared on community Access Roads | 0 (Namasere - Kimidi Stream Crossing(Ushs48,050,000)<br>Maziriga -Sanyonja Swamp Crossing(Ushs40,598,800)) | 0 (n/a)  |
| Non Standard Outputs:                                | NA   | n/a      |
| <i>Conditional transfers for Road Maintenance</i>    |  | 0        |
| <i>Wage Rec't:</i>                                   |  | 0        |
| <i>Non Wage Rec't:</i>                               | 0  | 0        |
| <i>Domestic Dev't:</i>                               |  | 0        |
| <i>Donor Dev't:</i>                                  |  | 0        |
| <b>Total</b>   | <b>0</b>   | <b>0</b> |

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

|  |   |  |
|--|---|--|
| No. of bridges maintained                              | 0   | 0 (n/a)  |
| Length in Km of District roads periodically maintained | 63 (Kiseitaka - Buwuni Road (18.6km), Mayuge - Maziriga Road (11.6km), Naluwerere - Buluguyi - Muwayo Road (12km), Bugiri - Kitodha Road(10km), Kasala - Bwalula Road (11km)) | 51 (Kiseitaka - Buwuni Road (18.6km), Mayuge - Maziriga Road (11.6km), Bugiri - Kitodha Road(10km), Busowa - Wangobo Road (10.5km), Bugiri - Kitumbezi Road 13.6km, Buwuni - Bulesa Road 5km.) |
| Length in Km of District roads routinely maintained    | 0   | 0 (n/a)  |
| Non Standard Outputs:                                  | Road Maintenance Tools & Equipment for Mobile Road Gang procured.   | n/a  |
| <i>Conditional transfers for Road Maintenance</i>      |   | 99,880   |
| <i>Wage Rec't:</i>                                     |   | 0  |
| <i>Non Wage Rec't:</i>                                 | 159,489   | 99,880   |
| <i>Domestic Dev't:</i>                                 |   | 0  |
| <i>Donor Dev't:</i>                                    |   | 0  |
| <b>Total</b>   | <b>159,489</b>  | <b>99,880</b>  |

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

|   |  |   |
|---|--|---|
| Non Standard Outputs:                                     | Functional Road Maintenance Unit i.e 3Nos motorcycles, Motor grader, 2No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and Vehicle:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2012/13 Annual Report a | Functional Road Maintenance Unit i.e motorcycles, Motor grader, 2No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and Vehicle:- functional. Departmental Generator Operational. Departmental FY2015/16 Annual Budget prepared. Depart |
| <i>Maintenance – Machinery, Equipment &amp; Furniture</i> |  | 33,129  |



**Vote: 504** Bugiri District**2014/15 Quarter 3****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**

Wage Rec't:

Non Wage Rec't: 23,105 33,129

Domestic Dev't:

Donor Dev't:

**Total** 23,105 33,129**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Administrative costs for the DWO facilitated

Administrative costs for the DWO facilitated

DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (1) quarterly reports compiled and submitted,

DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (1) quarterly reports compiled and submitted,

General Staff Salaries 11,111

Printing, Stationery, Photocopying and Binding 1,720

Bank Charges and other Bank related costs 195

Information and communications technology (ICT) 270

Electricity 452

Water 72

Travel inland 409

Fuel, Lubricants and Oils 2,000

Maintenance – Other 240

Wage Rec't: 12,354 11,111

Non Wage Rec't: 1,512

Domestic Dev't: 4,835 5,358

Donor Dev't:

**Total** 18,701 16,469**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality 15 (15No. Old water sources tested for quality) 15 (15No. Old water sources tested for quality)

No. of Mandatory Public notices displayed with financial information (release and expenditure) 00 (NA) 00 (NA)

No. of District Water Supply and Sanitation Coordination Meetings 01 (District Water supply and sanitation Cordination meetings Held.) 01 (District Water supply and sanitation Cordination meetings Held.)

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items  | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|---|---|
| <b>7b. Water</b>   |   |   |
| No. of water points tested for quality   | 15 (15 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)) |
| No. of supervision visits during and after construction  | 20 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))        | 20 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))        |
| Non Standard Outputs:  | NA  | NA  |
| <i>Travel inland</i>   |   | 4,220   |
| <i>Fuel, Lubricants and Oils</i>   |   | 2,766   |
| <i>Wage Rec't:</i>   |   |   |
| <i>Non Wage Rec't:</i>   |   |   |
| <i>Domestic Dev't:</i>   | 5,644   | 6,986   |
| <i>Donor Dev't:</i>  |   |   |
| <b>Total</b>   | <b>5,644</b>  | <b>6,986</b>  |
| <b>Output: Support for O&amp;M of district water and sanitation</b>                            |   |   |
| No. of public sanitation sites rehabilitated   | 00 (NA)   | 00 (NA)   |
| No. of water pump mechanics, scheme attendants and caretakers trained                          | 00 (NA)   | 00 (Hand pump mechanics not yet trained in Preventive maintenance)  |
| % of rural water point sources functional (Shallow Wells )                                     | 90 (Shallow wells in the entire District)   | 00 (No out put budgeted)  |
| % of rural water point sources functional (Gravity Flow Scheme)                                | 00 (NA)   | 00 (NA)   |
| No. of water points rehabilitated  | 10 (10 No. boreholes to be rehabilitated in various sub-counties to be confirmed after assessment)  | 00 (Rehabilitation works was finished in quarter 2)   |
| Non Standard Outputs:  | NA  | NA  |
| <i>Travel inland</i>   |   | 0   |
| <i>Fuel, Lubricants and Oils</i>   |   | 0   |
| <i>Maintenance - Civil</i>   |   | 56,383  |
| <i>Wage Rec't:</i>   |   |   |
| <i>Non Wage Rec't:</i>   |   |   |
| <i>Domestic Dev't:</i>   | 16,634  | 56,383  |
| <i>Donor Dev't:</i>  |   |   |
| <b>Total</b>   | <b>16,634</b>   | <b>56,383</b>   |
| <b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>                 |   |   |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 00 (NA)   | 00 (NA)   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items   | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|--|---|
| <b>7b. Water</b>  |  |   |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 00 (NA)  | 00 (NA)   |
| No. of water user committees formed.  | 00 (NA)  | 00 (NA)   |
| No. Of Water User Committee members trained   | 10 (10No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya) | 08 (08No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya)      |
| No. of water and Sanitation promotional events undertaken   | 01 (Community Based quarterly meetings to be held and sanitation week promotion activities held)   | 01 (3rd Qrt Community Based meeting held.)  |
| Non Standard Outputs:   | Post Construction Support to WUCs.<br>Radio talk shows carried out   | All WATSAN facilities constructed in the FY 2013/14 were Commissioned<br>3rd Quarter radio talk show carried out on eastern voice radio promoting WATSAN activities |
| <i>Advertising and Public Relations</i>   |  | 0   |
| <i>Hire of Venue (chairs, projector, etc)</i>   |  | 150   |
| <i>Welfare and Entertainment</i>  |  | 600   |
| <i>Printing, Stationery, Photocopying and Binding</i>   |  | 180   |
| <i>Travel inland</i>  |  | 5,354   |
| <i>Fuel, Lubricants and Oils</i>  |  | 3,020   |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>  |  |   |
| <i>Domestic Dev't:</i>  | 13,604   | 9,304   |
| <i>Donor Dev't:</i>   |  |   |
| <b>Total</b>  | <b>13,604</b>  | <b>9,304</b>  |

**Output: Promotion of Sanitation and Hygiene**

|   |  |  |
|---|--|--|
| Non Standard Outputs:                                 | Sanitation week activities carried out<br>Home improvement Campaigns carried out<br>Coordination/operation costs for sanitation activities carried out | Sanitation week activities carried out<br>Home improvement Campaigns carried out<br>Coordination/operation costs for sanitation activities carried out |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 113  |
| <i>Travel inland</i>                                  |  | 3,231  |
| <i>Fuel, Lubricants and Oils</i>                      |  | 2,156  |
| <i>Wage Rec't:</i>                                    |  |  |
| <i>Non Wage Rec't:</i>                                | 5,500  | 5,500  |
| <i>Domestic Dev't:</i>                                |  |  |
| <i>Donor Dev't:</i>                                   |  |  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                      | Planned Output and Expenditure for the Quarter (Description and Location)                     | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|---|--|
| <b>7b. Water</b>   |   |  |
| <i>Total</i>   | <b>5,500</b>  | <b>5,500</b>   |
| <b>3. Capital Purchases</b>                                      |   |  |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |   |  |
| Non Standard Outputs:  | na  | N/A  |
| <i>Non Residential buildings (Depreciation)</i>                  |   | 22,420   |
| <i>Wage Rec't:</i>   |   | 0  |
| <i>Non Wage Rec't:</i>   |   | 0  |
| <i>Domestic Dev't:</i>   | 5,000   | 22,420   |
| <i>Donor Dev't:</i>  |   | 0  |
| <b>Total</b>   | <b>5,000</b>  | <b>22,420</b>  |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>          |   |  |
| Non Standard Outputs:  | District water office vehicles(motovehicle & motorcycles) mainained in good running condition | District water office vehicles(motovehicle & motorcycles) maintained in good running condition   |
| <i>Transport equipment</i>                                       |   | 5,595  |
| <i>Wage Rec't:</i>   |   | 0  |
| <i>Non Wage Rec't:</i>   |   | 0  |
| <i>Domestic Dev't:</i>   | 2,275   | 5,595  |
| <i>Donor Dev't:</i>  |   | 0  |
| <b>Total</b>   | <b>2,275</b>  | <b>5,595</b>   |
| <b>Output: Spring protection</b>                                 |   |  |
| No. of springs protected   | 00 (NA)   | 00 (Protection works comenced on the following sources ;Kapyanga S/county:kaidora source in Busanzi village, odande source in mayamba "B" and walumbe in Bugubo village; Ohubwo Spring in buluguyi s/county, Nankoma S/county;maloote source in Nawanbwa and OchoyoSpring in nsono village, Mugereko spring in Kayogera in muterere and Baliruno source in Kitodha village in Bulesa s/county) |
| Non Standard Outputs:  | NA  | NA   |
| <i>Non Residential buildings (Depreciation)</i>                  |   | 27,180   |
| <i>Wage Rec't:</i>   |   | 0  |
| <i>Non Wage Rec't:</i>   |   | 0  |
| <i>Domestic Dev't:</i>   | 6,000   | 27,180   |
| <i>Donor Dev't:</i>  |   | 0  |
| <b>Total</b>   | <b>6,000</b>  | <b>27,180</b>  |
| <b>Output: Borehole drilling and rehabilitation</b>              |   |  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items          | Planned Output and Expenditure for the Quarter (Description and Location)         | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|---|---|
| <b>7b. Water</b>                                     |   |   |
| No. of deep boreholes drilled (hand pump, motorised) | 10 (10No. Boreholes drilled and installed with hand pumps in various locations t) | 10 (Drilling for deep boreholes in the following locations done; Nabukalu S/county; Bubutu Village in isegero parish ,Nawansenga in Butyabule parish , nawambiri village in Bukubansiri parish ;Iwemba S/county , Nambo "B" village in Nambo parish, wangelaza village in iwemba parish ,Buluguyi s/county , gawunire village in Bufunda parish , Butema village in Muwayo parish , Bulesa s/county , Namiguwa village in igwe parish , kapyanga s/county; Kidhebero Village in Izira parish, Bukonde 'B' in Bugiri parish ,Buwunga S/county ;wandegeira village ,Buwunga parish , Nawanduki village in Nawanduki parish and Nakawa village in Busowa rural; Mutere S/county , Bululu village in bululu parish , Kimbale village in kitumba parish ; Nsavu musiris in Budhaya S/county, Bulidha s/county in itooro/Bukudulu In bulidha parish , Bulesa s/county Malendere Village in Buluwe parish , Namiguwa village in igwe parish and Nankoma central in nankoma town board drilling has just began) |
| No. of deep boreholes rehabilitated                  | 00 (NA)   | 00 (NA)   |
| Non Standard Outputs:                                | NA  | NA  |
| <i>Other Fixed Assets (Depreciation)</i>             |   | 40,028  |
| <i>Wage Rec't:</i>                                   |   | 0   |
| <i>Non Wage Rec't:</i>                               |   | 0   |
| <i>Domestic Dev't:</i>                               | 114,684   | 40,028  |
| <i>Donor Dev't:</i>                                  |   | 0   |
| <b>Total</b>   | <b>114,684</b>  | <b>40,028</b>   |

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

Frequency of breakdowns of the Road Equipment especially the motor grader is high resulting in loss of machine hours and also high maintenance/repair costs.

**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.<br>2.Electricity bills paid at natural resources office.<br>3.Functional office at Bugiri District headquarters<br>4.Departmental activities supervised in 11 sub counties | 1.Staff salaries paid for the district Natural Resources staff. |
| <i>General Staff Salaries</i>                         |  | 20,108  |
| <i>Special Meals and Drinks</i>                       |  | 0   |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 0   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                     | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>8. Natural Resources</b>                                     |   |   |
| <i>Electricity</i>  |   | 0   |
| <i>Travel inland</i>  |   | 0   |
| <i>Wage Rec't:</i>  | 26,053  | 20,108  |
| <i>Non Wage Rec't:</i>  | 290   | 0   |
| <i>Domestic Dev't:</i>  | 0   |   |
| <i>Donor Dev't:</i>   | 0   |   |
| <b>Total</b>  | <b>26,343</b>   | <b>20,108</b>   |
| <b>Output: Forestry Regulation and Inspection</b>               |   |   |
| No. of monitoring and compliance surveys/inspections undertaken | 12 (Reduced illegal forest activities in all the 11 sub counties)   | 12 (Forest patrols conducted in 3 sub counties of Nabukalu, Nankoma and Buluguyi)   |
| Non Standard Outputs:   | Monitoring and supervision of tree farmers in Bulesa and Buluguyi   | Monitoring and supervision of tree farmers in Bulesa and Buluguyi   |
| <i>Travel inland</i>  |   | 300   |
| <i>Wage Rec't:</i>  | 0   |   |
| <i>Non Wage Rec't:</i>  | 500   | 300   |
| <i>Domestic Dev't:</i>  | 0   |   |
| <i>Donor Dev't:</i>   | 0   |   |
| <b>Total</b>  | <b>500</b>  | <b>300</b>  |
| <b>Output: Community Training in Wetland management</b>         |   |   |
| No. of Water Shed Management Committees formulated              | 14 (14 LEC members trained in wetland management)   | 0 (To be implemented in quarter four)   |
| Non Standard Outputs:   | 1.One set of quarterly report submitted to the ministry of water and Environment,NEMA<br>2.Office stationary procured and machinery maintained. | 1.One set of quarterly report submitted to the ministry of water and Environment,NEMA<br>2.Office stationary procured and machinery maintained. |
| <i>Printing, Stationery, Photocopying and Binding</i>           |   | 350   |
| <i>Wage Rec't:</i>  | 0   |   |
| <i>Non Wage Rec't:</i>  | 250   | 350   |
| <i>Domestic Dev't:</i>  | 0   |   |
| <i>Donor Dev't:</i>   | 0   |   |
| <b>Total</b>  | <b>250</b>  | <b>350</b>  |
| <b>Output: River Bank and Wetland Restoration</b>               |   |   |
| No. of Wetland Action Plans and regulations developed           | 0 (N/A)   | 0 (N/A)   |
| Area (Ha) of Wetlands demarcated and restored                   | 62 (62 Ha of wetland demarcated in Buluguyi.)   | 0 (All planned out puts were implented in quarter 1 and 2)  |
| Non Standard Outputs:   | 12 people trained in wetland management and restored in Bulidha Sub county. (off budget support by New Forest Company)                          | Implemented in quarter 1 and 2  |
| <i>Workshops and Seminars</i>                                   |   | 0   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources**

|                        |            |          |
|------------------------|------------|----------|
| <i>Wage Rec't:</i>     | 0          |          |
| <i>Non Wage Rec't:</i> | 250        | 0        |
| <i>Domestic Dev't:</i> | 0          |          |
| <i>Donor Dev't:</i>    | 0          |          |
| <b>Total</b>           | <b>250</b> | <b>0</b> |

**Output: Stakeholder Environmental Training and Sensitisation**

|  |   |   |
|--|---|---|
| No. of community women and men trained in ENR monitoring | 10 (10 Heads of departments and sector heads trained in Environmental mainstreaming.) | 39 (39 Head of departments and sector heads trained in Environmental mainstreaming at the district) |
| Non Standard Outputs:                                    | N/A   | N/A   |
| <i>Workshops and Seminars</i>                            |   | 219   |
| <i>Wage Rec't:</i>                                       | 0   |   |
| <i>Non Wage Rec't:</i>                                   | 400   | 219   |
| <i>Domestic Dev't:</i>                                   | 0   |   |
| <i>Donor Dev't:</i>                                      | 0   |   |
| <b>Total</b>   | <b>400</b>  | <b>219</b>  |

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

|   |   |   |
|---|---|---|
| No. of monitoring and compliance surveys undertaken   | 2 (Compliance inspection visits in 2 wetlands made in the sub counties of Bulesa, Buluguyi and Nankoma (375,000=WCG)) | 2 (1. Conducted compliance monitoring in two wetlands in Bulesa and Nankoma Subcounties<br>2. Conducted Environmental impact assessment for CAIP 3 projects in Buwunga S/C) |
| Non Standard Outputs:                                 | N/A   | N/A   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0   |
| <i>Travel inland</i>                                  |   | 1,352   |
| <i>Fuel, Lubricants and Oils</i>                      |   | 0   |
| <i>Wage Rec't:</i>                                    | 0   |   |
| <i>Non Wage Rec't:</i>                                | 375   | 1,352   |
| <i>Domestic Dev't:</i>                                | 1,250   | 0   |
| <i>Donor Dev't:</i>                                   | 0   |   |
| <b>Total</b>  | <b>1,625</b>  | <b>1,352</b>  |

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

|  |  |   |
|--|--|---|
| No. of new land disputes settled within FY | 2 (Increased security of tenure in all the 11 sub-counties.) | 3 (Three land disputes were settled in Buwunga, Nankoma and Buluguy sub counties respectively.) |
|--|--|---|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| <b>8. Natural Resources</b>                    |  |  |
| Non Standard Outputs:                          | <b>1. 6 Parcels of land surveyed and 24 certificates issued to the beneficiaries in Iwemba SC</b><br><br><b>2. Certification stationery procured &amp; certificates issued</b><br><br><b>3. 5 area land committee members trained.</b><br><br><b>4. Five (5) members of the DLB strengthened on hand</b> | <b>2. Certification stationery procured &amp; certificates issued</b>    |
| Workshops and Seminars                         |  | 1,000  |
| Hire of Venue (chairs, projector, etc)         |  | 0  |
| Printing, Stationery, Photocopying and Binding |  | 0  |
| Travel inland                                  |  | 0  |
| Fuel, Lubricants and Oils                      |  | 0  |
| Maintenance - Vehicles                         |  | 0  |
| Wage Rec't:                                    |  |  |
| Non Wage Rec't:                                | 2,156  | 1,000  |
| Domestic Dev't:                                | 9,895  | 0  |
| Donor Dev't:                                   |  |  |
| <b>Total</b>                                   | <b>12,051</b>  | <b>1,000</b>   |

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

Some 3 new staff recruited in the department but there should be specific allocations to the different sectors because all the standard outputs are not funded.

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

|  |   |  |
|--|---|--|
| Non Standard Outputs:                          | <b>Three monthly departmental meetings held at the district headquarters.</b><br><br><b>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</b> | <b>One monthly Departmental meeting held at the district headquarters</b><br><br><b>One NGO meeting held with 15 NGOs/CBOs at the district headquarters</b><br><br><b>7 community groups facilitated to carry out their proposed projects under CDD in sub counties</b><br><br><b>Salaries of 18 s</b> |
| General Staff Salaries                         |   | 30,960   |
| Allowances                                     |   | 0  |
| Workshops and Seminars                         |   | 31,000   |
| Printing, Stationery, Photocopying and Binding |   | 0  |



**Vote: 504** Bugiri District**2014/15 Quarter 3****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>Travel inland</i>   |               | 0             |
| <i>Wage Rec't:</i>     | 47,719        | 30,960        |
| <i>Non Wage Rec't:</i> | 1,238         |               |
| <i>Domestic Dev't:</i> | 16,325        | 31,000        |
| <i>Donor Dev't:</i>    |               |               |
| <b>Total</b>           | <b>65,282</b> | <b>61,960</b> |

**Output: Probation and Welfare Support**

|                                  |  |  |
|----------------------------------|--|--|
| No. of children settled          | 2666 (Child protection cases handled at the district headquarters)   | 2778 (Child Protection cases handled at the district headquarters and the 11 sub counties) |
|                                  | 20 Social inquiries carried out for children in need of protection in the 11 subcounties)  | 30 social inquiries carried out for children in need of protection in 11 sub counties)     |
| Non Standard Outputs:            | Quarterly DOVCC meeting held at the district headquarter   | One DOVCC meeting carried out at the district headquarters                                 |
|                                  | Quarterly SOVCC meetings held in 11 sub county headquaters   | 11 SOVCC meetings carried out in 11 subcounties  |
|                                  | Eleven (11) quarterly sub county level service provider learning netowrks, co-ordination and sharing of OVC monitoing data held in 1 | One OVC quality improvement learning meeting carried out at the district headquarters      |
|                                  |  | 11 CDOs supported to carry out home visits to OVCs in                                      |
| <i>Workshops and Seminars</i>    |  | 5,699  |
| <i>Travel inland</i>             |  | 11,025   |
| <i>Fuel, Lubricants and Oils</i> |  | 1,365  |
| <i>Wage Rec't:</i>               |  |  |
| <i>Non Wage Rec't:</i>           | 1,249  | 700  |
| <i>Domestic Dev't:</i>           |  |  |
| <i>Donor Dev't:</i>              | 31,404   | 17,389   |
| <b>Total</b>                     | <b>32,653</b>  | <b>18,089</b>  |

**Output: Community Development Services (HLG)**

|   |   |  |
|---|---|--|
| No. of Active Community Development Workers           | 14 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Mutere, Iwemba, Bulesa, and Budhaya.) | 14 (CDOs and ACDOs moniotred and supervised in 11 sub counties)  |
| Non Standard Outputs:                                 | 05 Farmer Groups trained in group dynamics in Nankoma   | Assorted office stationery procured at the district headquarters |
| <i>Allowances</i>                                     |   | 404  |
| <i>Workshops and Seminars</i>                         |   | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 593  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 1,241   | 997  |
| <i>Domestic Dev't:</i>                                |   |  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****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***Donor Dev't:*

|              |              |            |
|--------------|--------------|------------|
| <b>Total</b> | <b>1,241</b> | <b>997</b> |
|--------------|--------------|------------|

**Output: Adult Learning**

|   |  |   |
|---|--|---|
| No. FAL Learners Trained                              | 3000 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)  | 2980 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)   |
| Non Standard Outputs:                                 | 30 FAL classes monitored in selected sub counties<br><br>88 FAL instructors in the subcounties provided with allowances every quarter<br><br>20 FAL instructors trained in initial FAL at subcounty level. | 20 FAL instructors trained in initial FAL at subcounty level.<br><br>88 FAL instructors in the subcounties provided with allowances every quarter<br><br>Procurement of FAL inputs (chalk and blackboards) at the district headquarters |
| <i>Allowances</i>                                     |  | 2,279   |
| <i>Workshops and Seminars</i>                         |  | 0   |
| <i>Special Meals and Drinks</i>                       |  | 925   |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 1,403   |
| <i>Telecommunications</i>                             |  | 50  |
| <i>Travel inland</i>                                  |  | 0   |
| <i>Fuel, Lubricants and Oils</i>                      |  | 165   |
| <i>Wage Rec't:</i>                                    |  |   |
| <i>Non Wage Rec't:</i>                                | 4,900  | 4,822   |
| <i>Domestic Dev't:</i>                                |  |   |
| <i>Donor Dev't:</i>                                   |  |   |
| <b>Total</b>  | <b>4,900</b>   | <b>4,822</b>  |

**Output: Gender Mainstreaming**

|                               |  |  |
|-------------------------------|--|--|
| Non Standard Outputs:         | 1 skills enhancement training conducted for 30 sub county councillors at the district headquarters<br><br>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 | One GBV symposium for 27 district councillors ,11 subcounty chiefs, 10 religious and opinion leaders carried out at Savanna hotel Bugiri<br><br>GBV data collected in 11 sub counties<br><br>5 officials facilitated to participate in the National Women's Day celebrat |
| <i>Workshops and Seminars</i> |  | 5,125  |
| <i>Travel inland</i>          |  | 1,000  |
| <i>Wage Rec't:</i>            |  |  |
| <i>Non Wage Rec't:</i>        | 1,080  | 1,000  |
| <i>Domestic Dev't:</i>        | 1,800  | 0  |
| <i>Donor Dev't:</i>           | 5,500  | 5,125  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                     | Planned Output and Expenditure for the Quarter (Description and Location)                                | Actual Output and Expenditure for the Quarter (Description and Location)                                     |
|---|--|--|
| <b>9. Community Based Services</b>                              |  |  |
| <b>Total</b>  | <b>8,380</b>   | <b>6,125</b>   |
| <b>Output: Support to Youth Councils</b>                        |  |  |
| No. of Youth councils supported                                 | 1 (Mandatory Youth Council Executive meeting held at the district headquarters)                          | 1 (Mandatory Youth Council Executive meeting held at the district headquarters)                              |
| Non Standard Outputs:   | 3,000 Tree seedlings procured for 50 youths in 11 sub counties   | N/A  |
| <i>Workshops and Seminars</i>                                   |  | 280  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 1,922  | 280  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>1,922</b>   | <b>280</b>   |
| <b>Output: Support to Disabled and the Elderly</b>              |  |  |
| No. of assisted aids supplied to disabled and elderly community | 1 (Mandatory PWD Executive Meeting held at the district headquarters)                                    | 1 (Mandatory PWD Executive meeting held at the district headquarters)  |
| Non Standard Outputs:   | 3 PWD Councils reactivated in the three sub counties   | 2 sub county PWD councils reactivated in Nankoma and Mutere  |
|   | 5 PWDs facilitated to attend the International Day for PWDs in a selected district                       | Data collected on PWDs in the 4 subcounties of Buluguyi, Bulidha, Budhaya and Buwunga                        |
|   | One Elderly person facilitated to attend the International Day for Elderly people in a selected district | One meeting held with PWDs to establish their participation in government programmes                         |
|   | Data   | One special g  |
| <i>Workshops and Seminars</i>                                   |  | 10,246   |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 11,375   | 10,246   |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>11,375</b>  | <b>10,246</b>  |
| <b>Output: Representation on Women's Councils</b>               |  |  |
| No. of women councils supported                                 | 1 (Mandatory Women Council Executive meeting held at the district headquarters)                          | 1 (Mandatory Women Council Executive Meetings at the district headquarters)                                  |
|   |  | One Women Council meeting held at the district headquarters)   |
| Non Standard Outputs:   | 2 radio talk shows on Women Empowerment held at Eastern Voice radio station                              | One radio talk show held at Eastern Voice Radio  |
|   | Women's Day celebrations held in a selected subcounty  | One knowledge sharing workshop carried out with the district female councillors at the district headquarters |
|   |  | 5 Officials facilitated to attend Women's Day celebrations in Kabale district                                |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>9. Community Based Services</b>          |   |  |
| Workshops and Seminars                      |   | 3,350  |
| Fuel, Lubricants and Oils                   |   | 482  |
| Wage Rec't:                                 |   |  |
| Non Wage Rec't:                             | 1,788   | 3,832  |
| Domestic Dev't:                             | 875   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>2,663</b>  | <b>3,832</b>   |

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

|                        |  |   |
|------------------------|--|---|
| Non Standard Outputs:  | Salaries for Planning unit staff paid (District planner, senior planner, statistician assistant statistical officer and driver)<br>3 sets of TPC minutes compiled and filed. | Thrid quarter Salaries for the two planning unit staff paid |
| General Staff Salaries |  | 4,558   |
| Wage Rec't:            | 14,398   | 4,558   |
| Non Wage Rec't:        |  |   |
| Domestic Dev't:        |  |   |
| Donor Dev't:           |  |   |
| <b>Total</b>           | <b>14,398</b>  | <b>4,558</b>  |

**Output: District Planning**

|   |   |   |
|---|---|---|
| No of Minutes of TPC meetings                               | 3 (3 DTTPC meetings conducted and minutes filed)  | 3 (3 DTTPC meetings conducted and minutes filed)  |
| No of qualified staff in the Unit                           | 5 (Qualified staff in the unit, District Planner, Senior planner, Population officer statistician, assistant statistical officer and driver)  | 2 (Currently its only the District Planner and the driver in the unit)  |
| No of minutes of Council meetings with relevant resolutions | 1 (One (1) sets of the district council minutes compiled.)  | 2 (Two (2) sets of the district council minutes compiled.)  |
| Non Standard Outputs:                                       | One (1) Mentoring report for LLGs technical staff mentored on participatory planning procedures and a report in place for all the 11 LLG<br>Two (2) LLGs follow up reports on planning and budgeting cycle to harmonize planning compliance to the planning sch | The second quarter OBT progress report and the District BFP for FY 2015-16 prepared and submitted to the MoFPED.<br>Quarterly District Management Committtee meeting held.<br>Coordination of SDS programme activities and cost sharing of pl |
| Computer supplies and Information Technology (IT)           |   | 0   |
| Special Meals and Drinks                                    |   | 982   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|---|---|
| <b>10. Planning</b>                            |   |   |
| Printing, Stationery, Photocopying and Binding |   | 1,000   |
| Small Office Equipment                         |   | 0   |
| Travel inland                                  |   | 2,175   |
| Fuel, Lubricants and Oils                      |   | 1,000   |
| Wage Rec't:                                    |   |   |
| Non Wage Rec't:                                | 6,250   | 4,175   |
| Domestic Dev't:                                |   |   |
| Donor Dev't:                                   | 32,235  | 982   |
| <b>Total</b>                                   | <b>38,485</b>   | <b>5,157</b>  |
| <b>Output: Demographic data collection</b>     |   |   |
| Non Standard Outputs:                          | Dissemination of Population Action Plan for the period 2012/13-2015 to DTPC and other stakeholders<br><br>Four (4) Quarterly follows ups and backup support for sub county technical staff on BDR and integration of population issues in their development plans | Not implemented   |
| Allowances                                     |   | 0   |
| Wage Rec't:                                    |   |   |
| Non Wage Rec't:                                | 3,500   | 0   |
| Domestic Dev't:                                | 3,750   |   |
| Donor Dev't:                                   |   |   |
| <b>Total</b>                                   | <b>7,250</b>  | <b>0</b>  |
| <b>Output: Project Formulation</b>             |   |   |
| Non Standard Outputs:                          | Coordination of LGMSD programme activities, facilitation of EIAs for LGMSD projects, site appraisals for projects, facilitation of procurement unit in the production of BOQs, and facilitation of internal audit to conduct programme audits on quarterly basis  | Coordination of LGMSD programme activities Retentions of development projects constructed in FY 2013-14, including the classroom block at Nakavule and pit latrine at Katala were paid Maintenance of office equipment carried out. |
| Maintenance – Other                            |   | 6,452   |
| Wage Rec't:                                    |   |   |
| Non Wage Rec't:                                |   |   |
| Domestic Dev't:                                | 24,958  | 6,452   |
| Donor Dev't:                                   |   |   |
| <b>Total</b>                                   | <b>24,958</b>   | <b>6,452</b>  |
| <b>Output: Development Planning</b>            |   |   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|--|---|
| <b>10. Planning</b>                            |  |   |
| Non Standard Outputs:                          | Full time mobile Internet available for DLSP coordination office for effective coordination and communication<br>One annual DLSP Bi-annual review meetings held<br><br>One (1) annual DLSP planning meeting conducted for the sub counties of Buluguyi, Iwemba, Bu | DLSP closed in December 2014, no activities implemented in third quarter. |
| Workshops and Seminars                         |  | 0   |
| Bank Charges and other Bank related costs      |  | 0   |
| Travel inland                                  |  | 0   |
| Fuel, Lubricants and Oils                      |  | 0   |
| Maintenance – Machinery, Equipment & Furniture |  | 0   |
| Maintenance – Other                            |  | 0   |
| Wage Rec't:                                    |  |   |
| Non Wage Rec't:                                |  |   |
| Domestic Dev't:                                | 10,507   | 0   |
| Donor Dev't:                                   |  |   |
| <b>Total</b>                                   | <b>10,507</b>  | <b>0</b>  |
| <b>Output: Operational Planning</b>            |  |   |

|  |   |  |
|--|---|--|
| Non Standard Outputs:                          | Planning unit office equipments serviced and in good working condition (3 desktop computers, 2 laptop computers and 3 printers)<br><br>Procurement unit supported to produce procurement documents for all goods and services<br><br>Four (4) quarterly reports for Val | Procurement Unit, information office and Audit Unit facilitated to deliver supporting functions for implementation of LGMSDP |
| Maintenance – Machinery, Equipment & Furniture |   | 1,200  |
| Wage Rec't:                                    |   |  |
| Non Wage Rec't:                                |   |  |
| Domestic Dev't:                                | 2,359   | 1,200  |
| Donor Dev't:                                   |   |  |
| <b>Total</b>                                   | <b>2,359</b>  | <b>1,200</b>   |

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

**Vote: 504** Bugiri District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>11. Internal Audit</b>                   |   |   |
| Non Standard Outputs:                       | <p>Audit of departments , VFM and audit of NAADS<br/>Small office equipment procured</p> <p>Membership maintained with Internal Auditors Ass, ICPAU and IIA.</p> <p>Office equipmenet Maintenaned</p> <p>Staff on training facilitated</p> <p>Staff facilitated to attend</p> | we judiciously audited USE activities and we audited departments. We conculsively issued reports to auditees and designated statutory bodies awaiting audit responses |
| Travel inland                               |   | 1,000   |
| General Staff Salaries                      |   | 11,467  |
| Wage Rec't:                                 | 19,091  | 11,467  |
| Non Wage Rec't:                             | 6,676   | 1,000   |
| Domestic Dev't:                             |   |   |
| Donor Dev't:                                |   |   |
| <b>Total</b>                                | <b>25,768</b>   | <b>12,467</b>   |

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

lack of transport by the sector hampered our performance

|                 |                  |                  |
|-----------------|------------------|------------------|
| Wage Rec't:     | 3,321,046        | 3,301,566        |
| Non Wage Rec't: | 1,105,436        | 1,105,436        |
| Domestic Dev't: | 393,065          | 393,065          |
| Donor Dev't:    |                  |                  |
| <b>Total</b>    | <b>4,937,376</b> | <b>4,937,376</b> |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

0

The understaffing has been affecting performance but an improvement is expected to be registered after the recently concluded recruitments by the District Service commission.



**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

***1a. Administration***

## Non Standard Outputs:

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

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

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

Consultations with Central Government Ministries, Agencies & Departments done.

Participate in National Workshops, Seminars & Meetings

Annual staff meeting conducted

Secure and peaceful district headquarters by guards.

Burial expenses paid.

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

Clean working environment

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

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

Cases instituted against the district appropriately handled.

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

Electricity, water and

3 quarterly & 9 monthly District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners

Celebrated the NRM's day and facilitated representatives to go the National Women's day celebrations i

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

***1a. Administration***

telephone bills paid.

Technical planning committee meetings held.

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

Furniture procured and offices rented for town boards.

Furniture for the district chamber hall procured.  
UETCL pylons guarded across the district on a monthly basis

Salaries paid for staff on traditional Payroll

Senior management committee meetings held on a weekly basis,

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

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

Office of the CAO and DCAO facilitated with airtime for routine coordination of management activities  
Compound cleaning  
Monument placed at the District Headquarters

Staff appraised.

Clean working environment.

Fridge for CAO's office procured.

Heavy duty printer procured.

Organized Administration headquarters.

Mower procured.

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration***Expenditure*

|  |         |                 |         |                 |       |
|--|---------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries                            | 558,949 | 436,504         | 78.1%   |                 |       |
| 221002 Workshops and Seminars                            | 10,000  | 4,736           | 47.4%   |                 |       |
| 221005 Hire of Venue (chairs, projector, etc)            | 6,500   | 2,650           | 40.8%   |                 |       |
| 221007 Books, Periodicals & Newspapers                   | 1,000   | 914             | 91.4%   |                 |       |
| 221008 Computer supplies and Information Technology (IT) | 2,905   | 500             | 17.2%   |                 |       |
| 221009 Welfare and Entertainment                         | 5,000   | 1,500           | 30.0%   |                 |       |
| 221010 Special Meals and Drinks                          | 7,000   | 4,451           | 63.6%   |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding    | 5,000   | 10,113          | 202.3%  |                 |       |
| 221012 Small Office Equipment                            | 2,000   | 1,170           | 58.5%   |                 |       |
| 222001 Telecommunications                                | 9,700   | 4,300           | 44.3%   |                 |       |
| 223004 Guard and Security services                       | 4,320   | 2,394           | 55.4%   |                 |       |
| 223005 Electricity                                       | 3,000   | 17,300          | 576.7%  |                 |       |
| 223006 Water   | 3,000   | 197             | 6.6%    |                 |       |
| 225001 Consultancy Services- Short term                  | 5,000   | 9,180           | 183.6%  |                 |       |
| 227001 Travel inland                                     | 25,000  | 23,899          | 95.6%   |                 |       |
| 227004 Fuel, Lubricants and Oils                         | 28,000  | 35,004          | 125.0%  |                 |       |
| 228002 Maintenance - Vehicles                            | 8,000   | 12,230          | 152.9%  |                 |       |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 17,648  | 3,463           | 19.6%   |                 |       |
| 228004 Maintenance – Other                               | 8,136   | 1,436           | 17.6%   |                 |       |
| 273102 Incapacity, death benefits and funeral expenses   | 7,000   | 674             | 9.6%    |                 |       |
| Wage Rec't:  | 558,949 | Wage Rec't:     | 436,504 | Wage Rec't:     | 78.1% |
| Non Wage Rec't:  | 221,215 | Non Wage Rec't: | 136,111 | Non Wage Rec't: | 61.5% |
| 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  | 780,164 | Total           | 572,615 | Total           | 73.4% |

**Output: Human Resource Management**

0

The officer who was trained in payroll management left the district on promotion and capacity has to be urgently built for a replacement.

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Pay Change forms submitted to MoPS.             | Cleaned up the staff payroll on a monthly basis to avoid ghost workers. |
|                       | Exception reports Submitted on a monthly basis. | Maintained and serviced office equipment.                               |
|                       | Un applied accounts submitted to MoPS & MoFPED. |   |
|                       | Office equipment maintained.                    |   |
|                       | Monitoring and supervision activity reports.    |   |
|                       | Polaroid Identity Cards procured.               |   |
|                       | Performance appraisal forms procured.           |   |
|                       | End of year party held.                         |   |
|                       | Annual General staff meeting held.              |   |

**Expenditure**

|                               |               |                       |                       |
|-------------------------------|---------------|-----------------------|-----------------------|
| 221002 Workshops and Seminars | <b>7,000</b>  | 2,920                 | 41.7%                 |
| 227001 Travel inland          | <b>5,000</b>  | 1,320                 | 26.4%                 |
| Wage Rec't:                   | <b>0</b>      | Wage Rec't: 0         | Wage Rec't: 0.0%      |
| Non Wage Rec't:               | <b>20,000</b> | Non Wage Rec't: 4,240 | Non Wage Rec't: 21.2% |
| Domestic Dev't:               |               | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |
| Donor Dev't:                  |               | Donor Dev't: 0        | Donor Dev't: 0.0%     |
| <b>Total</b>                  | <b>20,000</b> | <b>Total 4,240</b>    | <b>Total 21.2%</b>    |

**Output: Capacity Building for HLG**

|   |   |                                       |        |  |
|---|---|---------------------------------------|--------|--|
| Availability and implementation of LG capacity building policy and plan | Yes (District Capacity Building plan prepared and in place.)  | Yes (Capacity Building Plan in place) | #Error | No activity was implemented during the quarter under review. |
| No. (and type) of capacity building sessions undertaken                 | 5 (Five Capacity Building sessions conducted for new staff, District Councillors, staff due for retirement, District Service Commission members and Sub Accountants.) | 2 (Nil)                               | 40.00  |  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Staff due for retirement trained.   | Conducted a Capacity Building Needs Assessment and a report is in place.  |
|                       | Sub Accountants skills to manage audit queries enhanced.  | Staffs skills enhanced - Facilitated the SHRM, Office Attendant, CDO, SCDO, CAO's Secretary to under take career development courses. |
|                       | District Councillors re-oriented on Council Procedures.   |   |
|                       | District Service Commission Members oriented.   |   |
|                       | Capacity Building Assessment report in place.   |   |
|                       | New staff oriented on Government Procedures.  |   |
|                       | Three (3) Staffs skills enhanced through conventional training (Isiko Emma SHRO, Walubi Robert Ag. Sub county chief - Buluguyi. office attendant galugali Abdallah) |   |

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 221003 Staff Training                                 | 19,661        | 15,835        | 80.5%        |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000         | 1,000         | 33.3%        |
| 222001 Telecommunications                             | 150           | 138           | 92.0%        |
| 227001 Travel inland                                  | 20,785        | 1,270         | 6.1%         |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       | 10,000        | 0             | 0.0%         |
| Domestic Dev't:                                       | 44,649        | 18,243        | 40.9%        |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>54,649</b> | <b>18,243</b> | <b>33.4%</b> |

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

|                                   |   |   |        |  |
|-----------------------------------|---|---|--------|--|
| %age of LG establish posts filled | 65 (Staff recruited in the District for the Higher and Lower Local Governments in Bugiri DLG) | 65 (Entire District)  | 100.00 | Inadequate transport facilities affects regular monitoring and supervision of Lower Local Governemnts. |
| Non Standard Outputs:             | All Lower Local Governments monitored.  | All the 11 Lower Local Government monitored and supervised. |        |  |

*Expenditure*

|                                  |       |       |       |
|----------------------------------|-------|-------|-------|
| 227004 Fuel, Lubricants and Oils | 7,000 | 1,410 | 20.1% |
|----------------------------------|-------|-------|-------|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

***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> | <b>15,000</b> | <i>Non Wage Rec't:</i> | 1,410        | <i>Non Wage Rec't:</i> | 9.4%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%        |
| <b><i>Total</i></b>    | <b>15,000</b> | <b><i>Total</i></b>    | <b>1,410</b> | <b><i>Total</i></b>    | <b>9.4%</b> |

**Output: Public Information Dissemination**

0

The District website will go a long way in disseminating District related information to the the different publics.

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

***1a. Administration***

|                       |   |   |  |  |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards. | Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards. |  |  |
|                       | Radio talk shows conducted.   | Radio talk shows conducted.   |  |  |
|                       | Media briefings organised and coordinated   | Functional computer.  |  |  |
|                       | Brochures, Fliers and business cards produced.  | Internet services maintained at district headquarters and Dis   |  |  |
|                       | 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 2014/2015.   |   |  |  |
|                       | PAF monitoring conducted.   |   |  |  |
|                       | Extra capacity battery and memory stick for the video camera procured.  |   |  |  |
|                       | Office equipment maintained.  |   |  |  |
|                       | District photo album procured and photos printed.   |   |  |  |
|                       | Functional internet and website   |   |  |  |
|                       | Updated Information database.   |   |  |  |

***Expenditure***

|   |        |       |       |
|---|--------|-------|-------|
| 221001 Advertising and Public Relations               | 15,000 | 1,695 | 11.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,300  | 354   | 15.4% |
| 221012 Small Office Equipment                         | 1,000  | 100   | 10.0% |
| 227001 Travel inland                                  | 8,700  | 414   | 4.8%  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|   |               |              |                 |             |
|---|---------------|--------------|-----------------|-------------|
| 227004 Fuel, Lubricants and Oils                      | 7,000         | 732          | 10.5%           |             |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000         | 200          | 20.0%           |             |
| Wage Rec't:   |               | 0            | Wage Rec't:     | 0.0%        |
| Non Wage Rec't:                                       | 35,000        | 3,095        | Non Wage Rec't: | 8.8%        |
| Domestic Dev't:                                       | 2,000         | 400          | Domestic Dev't: | 20.0%       |
| Donor Dev't:  |               | 0            | Donor Dev't:    | 0.0%        |
| <b>Total</b>  | <b>37,000</b> | <b>3,495</b> | <b>Total</b>    | <b>9.4%</b> |

**Output: Records Management**

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Timely delivery of mails handled and all records kept under safe custody. | Timely delivery of mails handled and all records kept under safe custody. | 0 | Inadequate storage facilities affect the safe storage of the records. |
|                       | Daily collection of in coming mails & dispatch of out going mails handled | Daily collection of in coming mails & dispatch of out going mails handled |   |   |
|                       | 5 filing cabinets procured.   | Records sorted out and expired records destroyed.                         |   |   |
|                       | Motorcycle maintained.  |   |   |   |
|                       | Window curtains and carpets procured.                                     |   |   |   |
|                       | Records Management software procured.                                     |   |   |   |
|                       | Furniture procured.   |   |   |   |
|                       | Records sorted out and expired records destroyed.                         |   |   |   |

**Expenditure**

|   |               |              |                 |             |
|---|---------------|--------------|-----------------|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000         | 471          | 23.5%           |             |
| 227001 Travel inland                                  | 8,000         | 1,090        | 13.6%           |             |
| 227004 Fuel, Lubricants and Oils                      | 2,000         | 367          | 18.4%           |             |
| Wage Rec't:   |               | 0            | Wage Rec't:     | 0.0%        |
| Non Wage Rec't:                                       | 20,000        | 1,928        | Non Wage Rec't: | 9.6%        |
| Domestic Dev't:                                       |               | 0            | Domestic Dev't: | 0.0%        |
| Donor Dev't:  |               | 0            | Donor Dev't:    | 0.0%        |
| <b>Total</b>  | <b>20,000</b> | <b>1,928</b> | <b>Total</b>    | <b>9.6%</b> |

**Output: Procurement Services**



**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|                       |  |   |   |   |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Procurement documents procured.              | Procurement documents procured.         | 0 | Limited funding affects day to day operation of the procurement unit. |
|                       | Computers and Printers repaired and serviced | Reports prepared and submitted to PPDA. |   |   |
|                       | Tender activities advertised.                |   |   |   |
|                       | Reports prepared and submitted to PPDA.      |   |   |   |
|                       | Photocopying machine procured.               |   |   |   |

**Expenditure**

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221001 Advertising and Public Relations               | 7,000         | 6,320        | 90.3%        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000         | 500          | 50.0%        |
| 227001 Travel inland                                  | 2,000         | 480          | 24.0%        |
| 227004 Fuel, Lubricants and Oils                      | 2,000         | 520          | 26.0%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 15,000        | 7,820        | 52.1%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>15,000</b> | <b>7,820</b> | <b>52.1%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|   |  |  |        |   |
|---|--|--|--------|---|
| Date for submitting the Annual Performance Report | 19/12/2014 (One (1) annual report compiled and submitted at Bugiri district by 19/12/2014) | 19/12/2014 (Compilation and submission of Annual Performance Report) | #Error | The co-funding obligation for the SDS Programme was not fully met due to limited resources. |
|---|--|--|--------|---|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**2. Finance**

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | <p>22 finance staff on local payroll paid and motivated to offer Improved services to the public</p> <p>Twenty five (25) support staff at the district headquarters motivated with lunch allowance to offer services</p> <p>Clearance of all financial outstanding obligations to ensure continued supply of goods and services</p> <p>Procurement of stationery and other printing materials for the department</p> <p>Co-funding development programmes made for LGMSD, SDS, NAADS etc.</p> <p>Payment of pensions and gratuity made</p> <p>Support offered to 4 staff members undergoing CPA(U) training during Examinations period</p> <p>Workshops and seminars Conducted</p> <p>Contribution to autonomous bodies made</p> <p>Functional ICT equipment through maintenance &amp; servicing.</p> <p>Payment for office utility made (Water, electricity, internet etc)</p> <p>Office cleaning materials in place to ensure habitable office environment</p> <p>PAF monitoring and Accountability conducted</p> <p>Five (5) wooden shelves procured for finance records keeping</p> <p>Smooth operation of the IFMS at the district headquarters</p> | <p>20 Finance staff on local payroll paid and motivated to offer Improved services to the public</p> <p>Twenty five (25) support staff at the district headquarters motivated with lunch allowance to offer services</p> <p>Cleared some fi</p> |  |  |
|-----------------------|--|---|--|--|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

Statutory transfers to other spending units (LLGS) made

Payment of bank charges made to ensure smooth banking operations

*Expenditure*

|  |                |                         |                       |
|--|----------------|-------------------------|-----------------------|
| 221002 Workshops and Seminars                            | 15,000         | 13,425                  | 89.5%                 |
| 221003 Staff Training                                    | 10,000         | 8,601                   | 86.0%                 |
| 221008 Computer supplies and Information Technology (IT) | 5,000          | 5,890                   | 117.8%                |
| 221009 Welfare and Entertainment                         | 16,000         | 13,979                  | 87.4%                 |
| 221011 Printing, Stationery, Photocopying and Binding    | 15,000         | 8,911                   | 59.4%                 |
| 221014 Bank Charges and other Bank related costs         | 400            | 378                     | 94.5%                 |
| 221016 IFMS Recurrent costs                              | 30,000         | 14,660                  | 48.9%                 |
| 221017 Subscriptions                                     | 2,000          | 1,000                   | 50.0%                 |
| 223005 Electricity                                       | 1,500          | 1,672                   | 111.4%                |
| 227001 Travel inland                                     | 10,000         | 16,209                  | 162.1%                |
| 227004 Fuel, Lubricants and Oils                         | 12,000         | 10,617                  | 88.5%                 |
| 211101 General Staff Salaries                            | 129,573        | 106,317                 | 82.1%                 |
| 211103 Allowances  | 19,958         | 23,401                  | 117.3%                |
| Wage Rec't:  | 129,573        | Wage Rec't: 106,317     | Wage Rec't: 82.1%     |
| Non Wage Rec't:  | 218,619        | Non Wage Rec't: 118,743 | Non Wage Rec't: 54.3% |
| Domestic Dev't:  |                | Domestic Dev't: 0       | Domestic Dev't: 0.0%  |
| Donor Dev't:   |                | Donor Dev't: 0          | Donor Dev't: 0.0%     |
| <b>Total</b>   | <b>348,192</b> | <b>Total 225,060</b>    | <b>Total 64.6%</b>    |

**Output: Revenue Management and Collection Services**

|  |  |  |        |   |
|--|--|--|--------|---|
| Value of LG service tax collection       | 40000000 (We plan to collect a total of UGX 40,000,000/= from other Local Service Tax) | 91622500 (The district has cumulatively collected UGX 91,622,500/= from Local Service Tax for both Q1 and Q2)                          | 229.06 | More resources needed to ensure that all markets are supervised and monitored |
| Value of Other Local Revenue Collections | 40000000 (An estimated local revenue that would be collected during the FY)            | 31067758 (The district has collected UGX 31,067,758/= cumulatively from other local revenue sources not categorised for Q1, Q2 and Q3) | 77.67  |   |
| Value of Hotel Tax Collected             | 2000000 (Hotel tax collected from the Hotels and lodges in the District)               | 0 (No Hotel Tax collected during the three quarters)   | .00    |   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | 23 markets assessed and evaluated all over the district            | 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        |  |  |
|                       | Four (4) quarterly release papers collected from MOFPED council    |  |  |  |
|                       | Stationery for revenue Office Procurement and in place             |  |  |  |

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000         | 1,800         | 60.0%        |
| 227001 Travel inland                                  | 10,000        | 9,385         | 93.9%        |
| 227004 Fuel, Lubricants and Oils                      | 10,000        | 7,150         | 71.5%        |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       | 23,000        | 18,335        | 79.7%        |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>23,000</b> | <b>18,335</b> | <b>79.7%</b> |

**Output: Budgeting and Planning Services**

|   |  |   |        |  |
|---|--|---|--------|--|
| Date for presenting draft Budget and Annual workplan to the Council | 30/5/2015 (Draft Budget and Annual workplan presented to the District Council) | 30/5/2015 (Not applicable for this quarter)                       | #Error | Budget conference succesfully held and well attended |
| Date of Approval of the Annual Workplan to the Council              | 30/6/2014 (Annual Workplan for FY 2014/15 prepared and approved by 30/6/2014)  | 30/6/2015 (Not applicable for this quarter)                       | #Error |  |
| Non Standard Outputs:   | One (1) Budget conference for FY 2014/15 held at th district headquarters      | Budget conference for FY 2015/16 held at th district headquarters |        |  |
|   | District Budget and annual wo  | Priorities presented in budget conference followed up             |        |  |

*Expenditure*

|   |        |       |       |
|---|--------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000  | 2,220 | 74.0% |
| 227001 Travel inland                                  | 10,000 | 9,214 | 92.1% |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>16,000</b> | <i>Non Wage Rec't:</i> | 11,434        | <i>Non Wage Rec't:</i> | 71.5%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>16,000</b> | <b>Total</b>           | <b>11,434</b> | <b>Total</b>           | <b>71.5%</b> |

**Output: LG Accounting Services**

|   |  |   |        |  |
|---|--|---|--------|--|
| Date for submitting annual LG final accounts to Auditor General | 30/9/2014 (Annual LG final accounts for FY 2013/14 submitted to Auditor General by 30/9/2014)      | 30/9/2014 (The Annual LG final accounts for FY 2013/14 were submitted to Auditor General on 30th /9/2014) | #Error | Refresher training in the use of the IFMS needed for Accounts staff. |
| Non Standard Outputs:   | 4 quarterly and 12 monthly financial reports compiled and submitted to line ministries             | 3 quarterly and 9 monthly financial reports compiled and submitted to line ministries                     |        |  |
|   | 18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs | 18 Accounts staff were supervised in prudent financial management at the district headquarters and LLGs   |        |  |

*Expenditure*

|  |        |                 |       |                 |       |
|--|--------|-----------------|-------|-----------------|-------|
| 221002 Workshops and Seminars                            | 3,000  | 1,500           | 50.0% |                 |       |
| 221008 Computer supplies and Information Technology (IT) | 3,000  | 1,500           | 50.0% |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,500  | 500             | 33.3% |                 |       |
| 227001 Travel inland                                     | 3,800  | 2,980           | 78.4% |                 |       |
| 227004 Fuel, Lubricants and Oils                         | 3,000  | 400             | 13.3% |                 |       |
| Wage Rec't:  |        | Wage Rec't:     | 0     | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:  | 15,000 | Non Wage Rec't: | 6,880 | Non Wage Rec't: | 45.9% |
| Domestic Dev't:  |        | Domestic Dev't: | 0     | Domestic Dev't: | 0.0%  |
| Donor Dev't:   |        | Donor Dev't:    | 0     | Donor Dev't:    | 0.0%  |
| Total  | 15,000 | Total           | 6,880 | Total           | 45.9% |

**Confirmation by Head of Department**

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

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

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

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

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

0 None

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | Six (6) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place on file. | 5 normal council meeting held to pass anew executive committee by the new chairperson lc v and 3 sectoral committee reports received |
|                       | 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.   |  |

*Expenditure*

|   |                |                        |                      |
|---|----------------|------------------------|----------------------|
| 211101 General Staff Salaries                     | 36,538         | 86,337                 | 236.3%               |
| 212105 Pension and Gratuity for Local Governments | 271,156        | 13,830                 | 5.1%                 |
| 221010 Special Meals and Drinks                   | 0              | 300                    | N/A                  |
| 221014 Bank Charges and other Bank related costs  | 0              | 310                    | N/A                  |
| Wage Rec't:                                       | 36,538         | Wage Rec't: 86,337     | Wage Rec't: 236.3%   |
| Non Wage Rec't:                                   | 271,156        | Non Wage Rec't: 14,440 | Non Wage Rec't: 5.3% |
| Domestic Dev't:                                   |                | Domestic Dev't: 0      | Domestic Dev't: 0.0% |
| Donor Dev't:                                      |                | Donor Dev't: 0         | Donor Dev't: 0.0%    |
| <b>Total</b>                                      | <b>307,694</b> | <b>Total 100,777</b>   | <b>Total 32.8%</b>   |

**Output: LG procurement management services**

|                       |   |   |   |      |
|-----------------------|---|---|---|------|
| 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). | 18 sets minutes of contracts committee meetings compiled and in place of all contracts committee business ( to award tenders, prequalify bidders, approve | 0 | None |
|-----------------------|---|---|---|------|

*Expenditure*

|                   |        |       |       |
|-------------------|--------|-------|-------|
| 211103 Allowances | 13,041 | 4,025 | 30.9% |
|-------------------|--------|-------|-------|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**3. Statutory Bodies**

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>13,041</b> | <i>Non Wage Rec't:</i> | 4,025        | <i>Non Wage Rec't:</i> | 30.9%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>13,041</b> | <b>Total</b>           | <b>4,025</b> | <b>Total</b>           | <b>30.9%</b> |

**Output: LG staff recruitment services**

0 None

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**3. Statutory Bodies**

## Non Standard Outputs:

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



**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

procured  
19. Advertisement and public relations

*Expenditure*

|  |               |                        |                       |
|--|---------------|------------------------|-----------------------|
| 211103 Allowances  | 11,500        | 19,647                 | 170.8%                |
| 221001 Advertising and Public Relations                  | 7,000         | 5,668                  | 81.0%                 |
| 221007 Books, Periodicals & Newspapers                   | 384           | 144                    | 37.5%                 |
| 221008 Computer supplies and Information Technology (IT) | 1,650         | 820                    | 49.7%                 |
| 221010 Special Meals and Drinks                          | 3,450         | 2,652                  | 76.9%                 |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,556         | 780                    | 30.5%                 |
| 221017 Subscriptions                                     | 803           | 150                    | 18.7%                 |
| 223005 Electricity                                       | 80            | 123                    | 154.1%                |
| 227001 Travel inland                                     | 5,692         | 2,245                  | 39.4%                 |
| 227004 Fuel, Lubricants and Oils                         | 2,000         | 1,412                  | 70.6%                 |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 1,500         | 1,050                  | 70.0%                 |
| Wage Rec't:  | 24,523        | Wage Rec't: 0          | Wage Rec't: 0.0%      |
| Non Wage Rec't:  | 39,733        | Non Wage Rec't: 34,691 | Non Wage Rec't: 87.3% |
| Domestic Dev't:  |               | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |
| Donor Dev't:   |               | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>   | <b>64,256</b> | <b>Total 34,691</b>    | <b>Total 54.0%</b>    |

**Output: LG Land management services**

|  |  |   |       |      |
|--|--|---|-------|------|
| No. of Land board meetings   | 160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)                                       | 40 (80 Land applications files processed from all the eleven (11) LLGS in the district.)                                  | 25.00 | None |
| No. of land applications (registration, renewal, lease extensions) cleared | 160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)                                       | 40 (147 Land applications files processed from all the eleven (11) LLGS in the district.)                                 | 25.00 |      |
| Non Standard Outputs:  | Four (4) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities. | 3 Quarterly reports 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*

|                   |       |       |        |
|-------------------|-------|-------|--------|
| 211103 Allowances | 7,703 | 8,625 | 112.0% |
|-------------------|-------|-------|--------|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                        |              |                        |              |                        |               |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%          |
| <i>Non Wage Rec't:</i> | <b>7,703</b> | <i>Non Wage Rec't:</i> | 8,625        | <i>Non Wage Rec't:</i> | 112.0%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%          |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%          |
| <b>Total</b>           | <b>7,703</b> | <b>Total</b>           | <b>8,625</b> | <b>Total</b>           | <b>112.0%</b> |

**Output: LG Financial Accountability**

|   |  |   |     |      |
|---|--|---|-----|------|
| No. of LG PAC reports discussed by Council      | 4 (Four (4) discussed by the district council)   | 0 (one report discussed by district council)  | .00 | None |
| No. of Auditor Generals queries reviewed per LG | 0 (No output prioritized)  | 0 (n/a)   | 0   |      |
| Non Standard Outputs:                           | 1. Sixteen (16) PAC meetings held at Bugiri district headquarters in PAC offices.<br>2. Four (4) Field visits Conducted to assess value for money. | Three (12) PAC meetings held at Bugiri district headquarters in PAC offices<br>.2. One (2) Field visit Conducted to assess value for money. |     |      |

*Expenditure*

|  |                 |                 |                 |                 |       |
|--|-----------------|-----------------|-----------------|-----------------|-------|
| 211103 Allowances  | 16,000          | 8,420           | 52.6%           |                 |       |
| 221010 Special Meals and Drinks                          | 0               | 189             | N/A             |                 |       |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 0               | 80              | N/A             |                 |       |
| Wage Rec't:  | Wage Rec't:     | 0               | Wage Rec't:     | 0.0%            |       |
| Non Wage Rec't:  | 16,000          | Non Wage Rec't: | 8,689           | Non Wage Rec't: | 54.3% |
| 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  | 16,000          | Total           | 8,689           | Total           | 54.3% |

**Output: LG Political and executive oversight**

|                       |  |  |   |      |
|-----------------------|--|--|---|------|
| Non Standard Outputs: | Twelve executive meetings held in the district at the district head headquarters and 12 sets of minutes in place in the office of the Clerk to Council | Three (7) executive meetings held in the district at the district head headquarters and 3 sets of minutes in place in the office of the Clerk to Council | 0 | None |
|-----------------------|--|--|---|------|

*Expenditure*

|                                  |        |                 |        |                 |        |
|----------------------------------|--------|-----------------|--------|-----------------|--------|
| 227001 Travel inland             | 4,000  |                 | 5,604  |                 | 140.1% |
| 227004 Fuel, Lubricants and Oils | 16,000 |                 | 22,119 |                 | 138.2% |
| Wage Rec't:                      |        | Wage Rec't:     | 0      | Wage Rec't:     | 0.0%   |
| Non Wage Rec't:                  | 20,000 | Non Wage Rec't: | 27,723 | Non Wage Rec't: | 138.6% |
| 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                            | 20,000 | Total           | 27,723 | Total           | 138.6% |

**Output: Standing Committees Services**

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                       |  |  |   |      |
|-----------------------|--|--|---|------|
| 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. | Sixteen (16) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place. | 0 | NONE |
|-----------------------|--|--|---|------|

*Expenditure*

|                   |               |               |              |
|-------------------|---------------|---------------|--------------|
| 211103 Allowances | 64,800        | 51,130        | 78.9%        |
| Wage Rec't:       |               | 0             | 0.0%         |
| Non Wage Rec't:   | 64,800        | 51,130        | 78.9%        |
| Domestic Dev't:   |               | 0             | 0.0%         |
| Donor Dev't:      |               | 0             | 0.0%         |
| <b>Total</b>      | <b>64,800</b> | <b>51,130</b> | <b>78.9%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|   |  |
|---|--|
| 0 | Most positions for agricultural extension workers are vacant - there is need for urgent recruitment. |
|---|--|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**4. Production and Marketing**

|                       |   |   |  |  |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | <p>DLSP Enterprises in Buluguyi, Mutumba, Bulidha, Iwemba and Buhemba Sub counties supervised, 6 motorcycles and 2 vehicle repaired and serviced.</p> <p>7 staff paid salaries.<br/>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<br/>1 unit Guard hired for Namayemba.<br/>Monthly Payment for office utilities effected.<br/>4 refrigerators, 3 computers 1 photocopier, 3 printers serviced and repaired and toner procured at Bugiri district production office</p> <p>Electrical components door locks and sanitary materials procured for office use<br/>4 Consultative visit to both MAAIF and NARO conducted. Participate in World Food Day and National Agricultural Show Celebrations.<br/>Small office equipments procured, 4 small scale irrigation units procured, Newspapers, tea items and reference books procured for office use.</p> | <p>Initiated procurement of cassava chipers, Agricultural data collected and disseminated for agricultural planning<br/>Production related Internees supervised, Agricultural activities supervised, 2 vehicle repaired and serviced.</p> <p>7 staff paid salaries.<br/>1</p> |  |  |
|-----------------------|---|---|--|--|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators                             | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|--|---|--|---|--------------------------------------|
| <b>4. Production and Marketing</b>                     |   |  |   |                                      |
| 211101 General Staff Salaries                          | 79,065  | 138,476  | 175.1%  |                                      |
| 221005 Hire of Venue (chairs, projector, etc)          | 300   | 100  | 33.3%   |                                      |
| 221009 Welfare and Entertainment                       | 930   | 254  | 27.3%   |                                      |
| 221010 Special Meals and Drinks                        | 6,720   | 2,220  | 33.0%   |                                      |
| 221011 Printing, Stationery, Photocopying and Binding  | 4,842   | 2,201  | 45.5%   |                                      |
| 221012 Small Office Equipment                          | 800   | 496  | 62.0%   |                                      |
| 221014 Bank Charges and other Bank related costs       | 500   | 322  | 64.5%   |                                      |
| 222001 Telecommunications                              | 1,377   | 826  | 60.0%   |                                      |
| 222003 Information and communications technology (ICT) | 1,720   | 500  | 29.1%   |                                      |
| 223004 Guard and Security services                     | 1,440   | 1,080  | 75.0%   |                                      |
| 223005 Electricity                                     | 3,000   | 1,440  | 48.0%   |                                      |
| 224001 Medical and Agricultural supplies               | 337,762   | 25,045   | 7.4%  |                                      |
| 227001 Travel inland                                   | 27,194  | 7,278  | 26.8%   |                                      |
| 227004 Fuel, Lubricants and Oils                       | 21,841  | 4,652  | 21.3%   |                                      |
| Wage Rec't:  | 79,065  | Wage Rec't: 138,476  | Wage Rec't: 175.1%  |                                      |
| Non Wage Rec't:  | 36,864  | Non Wage Rec't: 12,437   | Non Wage Rec't: 33.7%   |                                      |
| Domestic Dev't:  | 376,523   | Domestic Dev't: 33,976   | Domestic Dev't: 9.0%  |                                      |
| Donor Dev't:   |   | Donor Dev't: 0   | Donor Dev't: 0.0%   |                                      |
| <b>Total</b>   | <b>492,451</b>  | <b>Total 184,889</b>   | <b>Total 37.5%</b>  |                                      |

**Output: Crop disease control and marketing**

|   |                                    |  |       |  |
|---|------------------------------------|--|-------|--|
| No. of Plant marketing facilities constructed | 2 (Nankomof a and Nabukalu0 units) | 1 (Crop bulking unit constructed in Namayemba Town Board by NGO) | 50.00 | This sector virtually has no staff. The only person manning it was a former Sub county NAADS Coordinator who is standing in on local arrangements. |
|---|------------------------------------|--|-------|--|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Value addition equipments procured and issued out to farmers, 50 units of highly nutritious potatoe multiplication gardens set up, Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak Data collected and four quarterly reports compiled and submitted to Commissioner crop production - Entebbe. Vegetable oil development project implemented. Routine supervision, inspection and registration of agric inputs and produce stores and crop processing units conducted in the district. Also impart skills of Agro input handling to Agro input dealers in the district. Quarterly staff meetings held. | Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak Data collected and three quarterly reports compiled and submitted to C |
|-----------------------|--|--|

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221010 Special Meals and Drinks                       | 1,000         | 100          | 10.0%        |
| 221011 Printing, Stationery, Photocopying and Binding | 900           | 170          | 18.9%        |
| 224001 Medical and Agricultural supplies              | 8,941         | 1,035        | 11.6%        |
| 227001 Travel inland                                  | 6,332         | 3,750        | 59.2%        |
| 227004 Fuel, Lubricants and Oils                      | 6,968         | 3,301        | 47.4%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 5,640         | 3,398        | 60.2%        |
| Domestic Dev't:                                       | 19,831        | 4,958        | 25.0%        |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>25,471</b> | <b>8,356</b> | <b>32.8%</b> |

**Output: Livestock Health and Marketing**

|  |  |  |       |  |
|--|--|--|-------|--|
| No. of livestock by type undertaken in the slaughter slabs | 1600 (Livestock and meat intended for human consumption inspected in Bugiri Town Council<br><br>( 600 cattle, 400 goats, 300 pigs, 300 sheep)) | 1110 (Livestock and meat intended for human consumption inspected in Bugiri Town Council<br><br>( 399 cattle, 415 goats, 180 pigs, 116 sheep)) | 69.38 | There is only the District veterinary Officer, no other veterinary staff in the district. Staff recruitment should be prioritised. |
|--|--|--|-------|--|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|   |   |   |        |  |
|---|---|---|--------|--|
| No of livestock by types using dips constructed | 800 (Cattle dipped and sprayed to control ticks and tsetse flies in the district and consequently control occurrence of sleeping sickness and nagan)  | 1049 (1049 Cattle dipped and sprayed to control ticks and tsetse flies in the district and consequently control occurrence of sleeping sickness and nagan)  | 131.13 |  |
| No. of livestock vaccinated                     | 800 (Pets vaccinated against rabies in all 11 LLGs of the district)   | 0 (Initiated procurement of vaccines)   | .00    |  |
| Non Standard Outputs:                           | 1000 Indigenous chicken farmers mobilised and 8000 chicken vaccinated against Newcastle disease.<br>4 quarterly supervision field visits conducted.<br>Data on livestock disease situation in the district collected and 12 monthly reports prepared and submitted to MAAIF . 40 Livestock Traders sensitised and licensed. | 3 quarterly supervision field visits conducted.<br>Data on livestock disease situation in the district collected and 9 monthly reports prepared and submitted to MAAIF .<br>51 Livestock Traders sensitised and licensed. |        |  |

**Expenditure**

|                                  |               |              |              |
|----------------------------------|---------------|--------------|--------------|
| 227001 Travel inland             | <b>5,710</b>  | 1,415        | 24.8%        |
| 227004 Fuel, Lubricants and Oils | <b>4,272</b>  | 1,976        | 46.3%        |
| Wage Rec't:                      |               | 0            | 0.0%         |
| Non Wage Rec't:                  | <b>6,854</b>  | 3,391        | 49.5%        |
| Domestic Dev't:                  | <b>10,228</b> | 0            | 0.0%         |
| Donor Dev't:                     |               | 0            | 0.0%         |
| <b>Total</b>                     | <b>17,083</b> | <b>3,391</b> | <b>19.9%</b> |

**Output: Fisheries regulation**

|                            |   |  |          |  |
|----------------------------|---|--|----------|--|
| Quantity of fish harvested | 307 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 39 tonnes Tilapia , 117 tonnes Clarias<br><br>Expected harvest from natural water bodies: 40 tonnes Tilapia ,6 tonnes Clarias ,80 tonnes Nile Perch , 25 tonnes Protopterus<br><br>Expected cured fish tonnage to be channelled through Wakawaka Market: 33 tonnes Nile Perch, 46 tonnes Mukene) | 133897 (Fish harvest from natural water bodies was as follows: 48799 Kgs Tilapia worth Shs. 218,489,000, 67160 Kgs Nile Perch worth Shs. 426,187,000, 17906 Kgs Protopterus worth Shs. 482,650<br><br>Cured fish tonnage channelled through Wakawaka Market: 15450 Kgs Nile Perch worth Shs. 92,700,000, 14480 Kgs Mukene worth Shs. 52,128,000) | 43614.66 | This sector is under staffed. There is no DFO, the sector has only one staff |
|----------------------------|---|--|----------|--|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|  |   |  |        |  |
|--|---|--|--------|--|
| No. of fish ponds stocked                    | 10 (10 Fishponds constructed and stocked in Bugiri Town Council (1), Buluguyi (1), Bulesa (1), Buwunga (1), Kapyanga (1), Mutere (2), Nabukalu (2) and Nankoma (1) Sub counties)  | 1 (One Fishpond was constructed and stocked in Mutere Sub county)  | 10.00  |  |
| No. of fish ponds constructed and maintained | 8 (Fishponds constructed and maintained by farmers in Nankoma (1), Bulesa (1), Kapyanga (1), Buwunga (1), Mutere (1), Nabukalu (1), Bugiri Town Council (1). Also construct 1 Fish cage in Bulidha Sub county.)   | 56 (Fishponds constructed and maintained by farmers in the district)   | 700.00 |  |
| Non Standard Outputs:                        | 9 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out.<br>4 lake patrols conducted in Bulidha and Budhaya SC<br>4 quarterly reports prepared and submitted to Fisheries Hqs.<br>30 Fish farmers trained on modern fish farming technologies | 9 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out.<br>2 lake patrols conducted in Bulidha and Budhaya SC<br>3 quarterly reports prepared and submitted to Fisheries Hqs. |        |  |

**Expenditure**

|   |              |              |              |
|---|--------------|--------------|--------------|
| 221010 Special Meals and Drinks                       | 498          | 948          | 190.4%       |
| 221011 Printing, Stationery, Photocopying and Binding | 76           | 140          | 184.2%       |
| 222001 Telecommunications                             | 20           | 68           | 338.0%       |
| 227001 Travel inland                                  | 2,890        | 2,260        | 78.2%        |
| 227004 Fuel, Lubricants and Oils                      | 1,956        | 1,677        | 85.8%        |
| Wage Rec't:   |              | 0            | 0.0%         |
| Non Wage Rec't:                                       | 4,690        | 3,845        | 82.0%        |
| Domestic Dev't:                                       | 750          | 1,248        | 166.3%       |
| Donor Dev't:  |              | 0            | 0.0%         |
| <b>Total</b>  | <b>5,440</b> | <b>5,093</b> | <b>93.6%</b> |

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

|   |   |  |        |  |
|---|---|--|--------|--|
| No. of tsetse traps deployed and maintained | 300 (300 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Bugiri Town Council, Kapyanga, Iwemba) | 961 (961 impregnated pyramidal tsetse control traps checked for tsetse flies in Kapyanga, Nankoma, Buwunga, Bulidha, Nabukalu, Mutere, Iwemba and Buluguyi Sub counties. 139 aged traps were removed and a total of 831 tsetse flies and 1285 other biting flies of vet/medical importance caught. 226 Fixed Tsetse Monitoring | 320.33 | This sector has virtually no staff, the Tsetse Trap Attendant who has been manning the sector has been removed from the Pay Roll |
|---|---|--|--------|--|



**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

## Non Standard Outputs:

Clean honey processing equipments procured and 30 farmers trained on clean honey production, 4 Quarterly and one Annual sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 4 Quarterly supervision visits conducted. The Entomology motorcycle repaired and serviced.

Sites were also checked and caught 348 tsetse flies.)

Three Quarterly Sector Reports prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 3 Quarterly supervision visit conducted.

## Expenditure

|                                  |               |              |             |
|----------------------------------|---------------|--------------|-------------|
| 227001 Travel inland             | 3,206         | 1,283        | 40.0%       |
| 227004 Fuel, Lubricants and Oils | 2,244         | 629          | 28.0%       |
| Wage Rec't:                      |               | 0            | 0.0%        |
| Non Wage Rec't:                  | 2,616         | 1,912        | 73.1%       |
| Domestic Dev't:                  | 18,790        | 0            | 0.0%        |
| Donor Dev't:                     |               | 0            | 0.0%        |
| <b>Total</b>                     | <b>21,406</b> | <b>1,912</b> | <b>8.9%</b> |

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

## Non Standard Outputs:

Two (2) vehicles and 7 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under DLSP and Veterinary motorcycle

Two (2) vehicles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A.

0

The vehicles are on road facilitating supervision of agricultural activities in the district.

## Expenditure

|                            |               |               |              |
|----------------------------|---------------|---------------|--------------|
| 231004 Transport equipment | 17,400        | 10,940        | 62.9%        |
| Wage Rec't:                |               | 0             | 0.0%         |
| Non Wage Rec't:            |               | 0             | 0.0%         |
| Domestic Dev't:            | 17,400        | 10,940        | 62.9%        |
| Donor Dev't:               |               | 0             | 0.0%         |
| <b>Total</b>               | <b>17,400</b> | <b>10,940</b> | <b>62.9%</b> |

**Output: Office and IT Equipment (including Software)**

## Non Standard Outputs:

A desktop computer procured for office use in DPO office

A Laptop computer procured for office use

0

A Laptop computer procured for office use

## Expenditure

|                                |       |       |       |
|--------------------------------|-------|-------|-------|
| 231005 Machinery and equipment | 3,200 | 2,820 | 88.1% |
|--------------------------------|-------|-------|-------|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                 |              |                 |              |                 |              |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| 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: | 3,200        | Domestic Dev't: | 2,820        | Domestic Dev't: | 88.1%        |
| Donor Dev't:    |              | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>3,200</b> | <b>Total</b>    | <b>2,820</b> | <b>Total</b>    | <b>88.1%</b> |

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

|   |   |  |        |  |
|---|---|--|--------|--|
| No of businesses issued with trade licenses                                     | 20 (20 Businesses inspected, approved and issued with licenses in the District) | 0 (Activity not carried out due to shortfall in funding)           | .00    | This sector is under funded , there is no specific fund source other than local revenue which is highly constrained. Funding is therefore unpredicted. |
| No of businesses inspected for compliance to the law                            | 1 (One inspection conducted)  | 1 (Inspection of TILDA carried out for compliance checks.)         | 100.00 |  |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 (One meeting conducted for SACCO stakeholders at the District)                | 1 (One meeting conducted for Nankoma Farmer SACCO)                 | 100.00 |  |
| No of awareness radio shows participated in                                     | 2 (2 radio Talk shows conducted)  | 1 (Held one Radio Talk Show on SACCO performance in the district.) | 50.00  |  |
| Non Standard Outputs:   | NA  | NA   |        |  |

**Expenditure**

|                               |     |     |       |
|-------------------------------|-----|-----|-------|
| 221002 Workshops and Seminars | 800 | 500 | 62.5% |
| Wage Rec't:                   |     | 0   | 0.0%  |
| Non Wage Rec't:               | 800 | 500 | 62.5% |
| Domestic Dev't:               |     | 0   | 0.0%  |
| Donor Dev't:                  |     | 0   | 0.0%  |
| Total                         | 800 | 500 | 62.5% |

**Output: Cooperatives Mobilisation and Outreach Services**

|  |  |   |        |  |
|--|--|---|--------|--|
| No. of cooperatives assisted in registration         | 2 (Two cooperatives assisted in the registration process)  | 4 (Four Cooperative have been mobilised and their papers forwarded to the Ministry of Trade for registration) | 200.00 | Local Revenue would be the only source of funding to the Commercial Sector but it has many other district priorities to support. |
| No. of cooperative groups mobilised for registration | 2 (mobilised 2 cooperatives and process for their registration in the District)  | 4 (Four Cooperative have been mobilised and their papers forwarded to the Ministry of Trade for registration) | 200.00 |  |
| No of cooperative groups supervised                  | 6 (The performance of cooperative societies Supervised and mentored , Information sharing meetings held for stakeholders and SACCO executive conducted.) | 4 (The performance of cooperative societies Supervised and mentored)  | 66.67  |  |
| Non Standard Outputs:                                | NA   | NA  |        |  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing***Expenditure*

|   |              |            |                       |
|---|--------------|------------|-----------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 200          | 50         | 25.0%                 |
| 227001 Travel inland                                  | 480          | 110        | 22.9%                 |
| 227004 Fuel, Lubricants and Oils                      | 520          | 140        | 26.9%                 |
| Wage Rec't:   |              | 0          | Wage Rec't: 0.0%      |
| Non Wage Rec't:                                       | 1,200        | 300        | Non Wage Rec't: 25.0% |
| Domestic Dev't:                                       |              | 0          | Domestic Dev't: 0.0%  |
| Donor Dev't:  |              | 0          | Donor Dev't: 0.0%     |
| <b>Total</b>  | <b>1,200</b> | <b>300</b> | <b>Total 25.0%</b>    |

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0

Some activities like procurement of furniture at DHO's office, valid or assorted office equipment were not carried out due to inadequate funds

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**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)                 | External & Internal cleaning of DHOs office was done(PHC)      |
| We plan to pay health staff allowances (PHC)  | Intergrated support supervision of Health Units was done (PHC) |
| We plan to submit monthly HMIS reports to the ministry of health (PHC)                |  |
| 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 maintenance, motor cycles and generator (PHC)                 |  |
| We plan to procure office furniture for DHO's office                                  |  |
| Payment of Tele Fax, E-mail, postage courier (PHC)                                    |  |
| External & Internal cleaning of DHOs office (PHC)                                     |  |
| Intergrated support supervision of Health Units (PHC)                                 |  |
| Support supervision of Health Units during Child health                               |  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**5. Health**

Days

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- Conduct 3 meetings - each 1 day (ppts include Ips, private service providers, etc)(SDS)

Hold 4th quarterly coordination meeting together with joint annual health sector performance review for DHMT and stakeholders (Health/HIV) (SDS)

Hold 1 day Micro planning meetings for integrated outreaches- at least 1 meeting/qtr (SDS)

Micro planning meeting for RH/FP/CS commemorative days i.e. safe motherhood, World Malaria day, youth day, women's day etc(SDS)

Micro planning meetings for Child days Plus months (April and October) (SDS)

Conducting Annual Lots Quality Assurance Survey (Training LQAS team, data collection, Data tabulation) (SDS)

Institutionalization of LQAS at

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**5. Health**

district & Health Sub-District (HSD) / sub - county levels and follow up with the utilization of LQAS results including health facility survey results with 2 district LQAS focal persons on a quarterly basis (SDS)

Conduct quarterly performance review meetings at district level attended by all key implementers (PHDP, HCT, SMC, care ART, TB, Lab, ABC, QI and CSO reps) (SDS)

Facilitate entry of backlog data from all patient files HIV Care/ART cards into the electronic Open MRS computer; generate monthly/quarterly reports to MOH, DBTAs. (SDS)

Quarterly support supervision by DHT/HSD per HSD (SDS)

Quarterly monitoring visits by representatives DHT/political leadership (SDS)

Facilitate monthly district clinical teams to provide satellite integrated outreach (ART., SMC, and PMTCT etc) services to all lake shores and hot spots of sex trade. (SDS)

Facilitate quarterly support supervision for Medicines Management Supervisors (MMS) to health facilities at District and Health sub-district level - cost share in quarter 2 and 4(SDS)

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

Health Care Waste Management technical Support supervision (SDS)

Support commemorative events World AIDS Day (SDS)

Support for commemoration of World TB Day (SDS)

Support participation in special days (4 per year) such as Child health day, youth day and safe motherhood day (SDS)

Conduct Contact & defaulter tracing for proven positive TB

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

patients and deliver drugs by 14 SCHWs (SDS)  
 Integrated outreaches to hard to reach areas (each HSD will conduct outreaches to 2 hard to reach areas per quarter) for immunization, ART, PMTCT, HCT (SDS)  
 Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child day's months (10 schhold to be reached by HSD) (SDS)  
 Interactive Radio shows related to commemorative days, and programs- 1 per special day/child day (SDS)  
 Health Care Waste Management Transport Costs (SDS)  
 Health Care Waste Management - Waste Destruction (SDS)  
 Facilitate monthly integrated service outreaches (HCT/ART) by Health facilities targeting the general population (SDS)  
 Conduct quarterly PMTCT outreaches to 34 HCIs to offer ANC services and deliver testing services and data tools (SDS)  
 Facilitate quarterly TB case findings campaign at district level (i.e. home visits to TB suspects' homes and referral for testing and diagnosis) (SDS)  
 Facilitate monthly sputum collection outreaches at HCIs(SDS)

*Expenditure*

|   |           |           |       |
|---|-----------|-----------|-------|
| 211101 General Staff Salaries                         | 2,229,172 | 1,686,970 | 75.7% |
| 211103 Allowances                                     | 0         | 129,036   | N/A   |
| 221010 Special Meals and Drinks                       | 0         | 8,360     | N/A   |
| 221011 Printing, Stationery, Photocopying and Binding | 0         | 7,626     | N/A   |
| 221014 Bank Charges and other Bank related costs      | 0         | 206       | N/A   |
| 222001 Telecommunications                             | 0         | 630       | N/A   |
| 223005 Electricity                                    | 0         | 1,002     | N/A   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|   |                  |                        |                 |              |
|---|------------------|------------------------|-----------------|--------------|
| 224002 General Supply of Goods and Services | 0                | 9,215                  |                 | N/A          |
| 227001 Travel inland                        | 413,617          | 72,748                 |                 | 17.6%        |
| 227004 Fuel, Lubricants and Oils            | 100,000          | 25,239                 |                 | 25.2%        |
| 228002 Maintenance - Vehicles               | 0                | 459                    |                 | N/A          |
| 228004 Maintenance – Other                  | 0                | 2,133                  |                 | N/A          |
| Wage Rec't:                                 | 2,229,172        | Wage Rec't: 1,686,970  | Wage Rec't:     | 75.7%        |
| Non Wage Rec't:                             | 47,744           | Non Wage Rec't: 58,434 | Non Wage Rec't: | 122.4%       |
| Domestic Dev't:                             |                  | Domestic Dev't: 0      | Domestic Dev't: | 0.0%         |
| Donor Dev't:                                | 665,873          | Donor Dev't: 198,220   | Donor Dev't:    | 29.8%        |
| <b>Total</b>                                | <b>2,942,789</b> | <b>Total 1,943,623</b> | <b>Total</b>    | <b>66.0%</b> |

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

|   |                         |  |       |  |
|---|-------------------------|--|-------|--|
| %age of approved posts filled with trained health workers   | 65 (Bugiri Hospital)    | 62 (62% of approved posts filled with trained health health workers)         | 95.38 | More deliveries were carried out compared to the target due to the provision of mosquito nets to all pregnant women hence delivering in the hospital |
| Number of total outpatients that visited the District/ General Hospital(s).                           | 59000 (Bugiri Hospital) | 42578 (42578 outpatients visited Bugiri Hospital)                            | 72.17 |  |
| No. and proportion of deliveries in the District/General hospitals                                    | 2500 (Bugiri Hospital)  | 2050 (2050 deliveries were conducted in Bugiri Hospital during the quarters) | 82.00 |  |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 11600 (Bugiri Hospital) | 7313 (7313 patients were admitted in Bugiri Hospital during the quarters)    | 63.04 |  |



**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**5. Health**

## Non Standard Outputs:

|   |   |
|---|---|
| We plan to hold Four (4) quarterly Hospital management meetings and ensure minutes are in place                 | Held three (3) quarterly Hospital management meeting  |
| 3 staffs to be facilitated to book allowances to improve performance through further training                   | Daily cleaning of the hospital, interior & exterior was done.                                       |
| We plan to have Daily cleaning of the hospital, interior & exterior done.                                       | Had an end of year party  |
| We plan to pay service our computers to be in good condition  | Purchased Food stuffs for needy patients on monthly basis and rehabilitation of malnourished childr |
| We plan to purchase Food stuffs for needy patients on monthly basis and rehabilitation of malnourished children |   |
| We plan to pay utilities to ensure constant supply of power   |   |
| We plan to conduct workshops and sponsor staff for external workshops   |   |
| We plan to purchase airtime for telesavers for effective communication  |   |
| We plan to repair, maintain vehicles and purchase tyres   |   |
| We plan to sponsor 3 staff for specialised medical treatment  |   |
| We plan to provide break tea for our staff and visitors to motivate them  |   |
| We plan to purchase emergency water   |   |
| We plan to have an end of year party  |   |
| We plan to pay bills for ledgers to ensure proper banking transactions  |   |
| We plan to pay burial expenses for staff  |   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

We plan to pay allowances for our staff to motivate them perform their duties

We plan to pay rentals and purchase stamps to ensure timely postage of official mails

We plan to purchase stationary and print HMIS forms

We plan to purchase protectives, detergents and cleaning materials to improve on infection control

We plan to purchase firewood for cooking patients food

We plan to purchase fuel and other lubricants for vehicles to ensure transport for patients and staff and provide emergency lighting

We plan to replace ceiling boards, doors and plumbing for hospital and staff quarters

We plan to conduct support supervision in lower health units and all schools in Bukooli health subdistrict

Improving of solar lighting and latrine in maternity ward Bugiri hospital

completion of sewage /water system in Bugiri hospital

*Expenditure*

|                                       |                |                |              |
|---------------------------------------|----------------|----------------|--------------|
| 263104 Transfers to other govt. units | <b>151,840</b> | 113,316        | 74.6%        |
| Wage Rec't:                           |                | 0              | 0.0%         |
| Non Wage Rec't:                       | <b>151,840</b> | 113,316        | 74.6%        |
| Domestic Dev't:                       | <b>40,715</b>  | 0              | 0.0%         |
| Donor Dev't:                          |                | 0              | 0.0%         |
| <b>Total</b>                          | <b>192,555</b> | <b>113,316</b> | <b>58.8%</b> |

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

|   |   |   |   |                                     |
|---|---|---|---|-------------------------------------|
| Number of inpatients that visited the NGO Basic | 0 (We do not plan to admit any patients in NGO health units | 0 (Health centres II are not authorised to admit patients and | 0 | The reduction in number of children |
|---|---|---|---|-------------------------------------|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|  |  |  |       |   |
|--|--|--|-------|---|
| health facilities  | since all are HCIIIs that are not meant to admit)  | hence there were no admissions)  |       | immunised with pentavalent vaccines was as a result of stock out of vaccines and syringes |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1820<br>(Kavule,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)  | 1086 (1086 children were immunised pentavalent vaccine in the NGO facilities((Kavule,Nabigingo,Ky emeire,Namayemba,Kirongero, Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)) | 59.67 |   |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 580<br>(Kavule,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)   | 283 (283 deliveries were carried out in NGO facilities (Kavule,Nabigingo,Kyemeire,Na mayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs))                        | 48.79 |   |
| Number of outpatients that visited the NGO Basic health facilities                       | 21820<br>(Kavule,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs) | 15860 (15860 Out patients visited NGO basic healthcare facilities (Kavule,Nabigingo,Kyemeire,Na mayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs))             | 72.69 |   |
| 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*

|                                       |               |               |              |
|---------------------------------------|---------------|---------------|--------------|
| 263104 Transfers to other govt. units | 63,036        | 30,263        | 48.0%        |
| Wage Rec't:                           |               | 0             | 0.0%         |
| Non Wage Rec't:                       | 63,036        | 30,263        | 48.0%        |
| Domestic Dev't:                       |               | 0             | 0.0%         |
| Donor Dev't:                          |               | 0             | 0.0%         |
| <b>Total</b>                          | <b>63,036</b> | <b>30,263</b> | <b>48.0%</b> |

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

|   |   |  |        |  |
|---|---|--|--------|--|
| %age of approved posts filled with qualified health workers | 65 (We plan to have about 65% qualified health workers in Govt Health centres)  | 55 (There are 55% qualified health workers in Govt Health centres)                                 | 84.62  | The decrease in number of children immunised with pentavalent vaccines was as a result of stock out of vaccines and syringes |
| Number of trained health workers in health centers          | 276 (We plan to have 276 trained health workers in health centres to offer quality health careservices all over the district) | 197 (There are 197 trained health workers in health centres to offer quality health care services) | 71.38  |  |
| No.of trained health related training sessions held.        | 60 (We plan to have 60 health related training sessions in the district during FY 2014/15)                                    | 60 (60 health related training sessions were carriedout in the district during the quarter)        | 100.00 |  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|  |   |   |        |  |
|--|---|---|--------|--|
| Number of outpatients that visited the Govt. health facilities.                  | 248360 (We plan for 248360 outpatients visitng Govt health facilities throught the district during the FY)                  | 217847 (217847 outpatients visited Govt health facilities throught the district during the quarters)            | 87.71  |  |
| No. and proportion of deliveries conducted in the Govt. health facilities        | 2620 (We plan to have 2620 deliveries conducted in Govt health facilities throughout the district)                          | 2716 (2716 deliveries were conducted in Govt health facilities throughout the quarters)                         | 103.66 |  |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (We plan to have 99% of villages with functional VHTs in the district.)  | 33 (33% of villages have functional VHTs in the district.)  | 33.33  |  |
| No. of children immunized with Pentavalent vaccine                               | 13020 (We plan to have 13020 children immunised with pentavalent vaccine in Govt health facilities throughout the district) | 10722 (10722 children were immunised with pentavalent vaccine in Govt health facilities throughout the quarter) | 82.35  |  |
| Number of inpatients that visited the Govt. health facilities.                   | 3460 (We plan to 3460 inpatients visitng Govt health facilities throughout the district)                                    | 4320 (4320 inpatients visited Govt health facilities throughout the quarters)                                   | 124.86 |  |
| Non Standard Outputs:  | PHC funds transferred to LHU (1HCIV, 10HCIII, and 23HCII)   | PHC funds transferred to LHU (1HCIV, 10HCIII, and 23HCII)   |        |  |

*Expenditure*

|                                       |                |               |              |  |
|---------------------------------------|----------------|---------------|--------------|--|
| 263104 Transfers to other govt. units | 152,245        | 80,937        | 53.2%        |  |
| Wage Rec't:                           |                | 0             | 0.0%         |  |
| Non Wage Rec't:                       | 152,245        | 80,937        | 53.2%        |  |
| Domestic Dev't:                       |                | 0             | 0.0%         |  |
| Donor Dev't:                          |                | 0             | 0.0%         |  |
| <b>Total</b>                          | <b>152,245</b> | <b>80,937</b> | <b>53.2%</b> |  |

*3. Capital Purchases***Output: Other Capital**

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Installing a water harvesting system/ fencing of staff houses at Iwemba HCIII | Installation of a water harvesting system/ fencing of staff houses at Iwemba HCIII was done | 0 | Completion of solar installation at maternity wing of Muterere HCIII was done in second quarter |
|                       | Completion of solar installation at maternity wing of Muterere HCIII          |   |   |   |

*Expenditure*

|   |        |        |        |  |
|---|--------|--------|--------|--|
| 231001 Non Residential buildings (Depreciation) | 10,890 | 5,321  | 48.9%  |  |
| 231002 Residential buildings (Depreciation)     | 20,000 | 23,250 | 116.2% |  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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> |               | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>30,890</b> | <i>Domestic Dev't:</i> | 28,571        | <i>Domestic Dev't:</i> | 92.5%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>30,890</b> | <b>Total</b>           | <b>28,571</b> | <b>Total</b>           | <b>92.5%</b> |

**Output: Staff houses construction and rehabilitation**

|                                  |   |   |     |  |
|----------------------------------|---|---|-----|--|
| No of staff houses rehabilitated | 1 (Renovation of staff house at Kayango HCIII)              | 0 (No staff houses were planned for rehabilitation)                     | .00 | Completion of staff house at Budhaya HCII and Maziriga werenot done due to limited funds |
| No of staff houses constructed   | 2 (Completion of staff house at Budhaya HCII Maziriga HCII) | 0 (Completion of staff house at Budhaya HCII and Maziriga werenot done) | .00 |  |
| Non Standard Outputs:            | NA  | NA  |     |  |

*Expenditure*

|   |               |        |       |
|---|---------------|--------|-------|
| 231002 Residential buildings (Depreciation) | <b>85,000</b> | 23,938 | 28.2% |
|---|---------------|--------|-------|

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>85,000</b> | <i>Domestic Dev't:</i> | 23,938        | <i>Domestic Dev't:</i> | 28.2%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>85,000</b> | <b>Total</b>           | <b>23,938</b> | <b>Total</b>           | <b>28.2%</b> |

**Output: OPD and other ward construction and rehabilitation**

|   |   |  |     |  |
|---|---|--|-----|--|
| No of OPD and other wards rehabilitated | 0 (na)  | 0 (No wards were planned for rehabilitation)                                       | 0   | Completion of Nankoma HCIV OPD and Muterere HCIII OPD were done in quarter two |
| No of OPD and other wards constructed   | 2 (Completion of Nankoma HCIV OPD Completion of Muterere HCIII OPD) | 0 (Completion of Nankoma HCIV OPD and Muterere HCIII OPD were done in quarter two) | .00 |  |
| Non Standard Outputs:                   | na  | NA   |     |  |

*Expenditure*

|   |               |        |       |
|---|---------------|--------|-------|
| 231001 Non Residential buildings (Depreciation) | <b>70,000</b> | 39,523 | 56.5% |
|---|---------------|--------|-------|

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>70,000</b> | <i>Domestic Dev't:</i> | 39,523        | <i>Domestic Dev't:</i> | 56.5%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>70,000</b> | <b>Total</b>           | <b>39,523</b> | <b>Total</b>           | <b>56.5%</b> |

**Confirmation by Head of Department**

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

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

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

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

**6. Education**

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

|                                   |  |   |        |   |
|-----------------------------------|--|---|--------|---|
| No. of teachers paid salaries     | 1487 (Devoted and motivated staff in the 145 primary schools)                  | 1465 (1465 Teachers paid salaries in the 145 Primary schools in the ten subcounties and one Town Council.)  | 98.52  | Pay roll print out not done in time for the department to identify abscondment, death, those who have left the distr and cases of underpayment. |
| No. of qualified primary teachers | 1487 (Devoted and motivated staff in the 145 government aided primary schools) | 1487 (.1465 Teachers paid salaries in the 145 Primary schools in the ten subcounties and one Town Council.) | 100.00 |   |
| Non Standard Outputs:             | Timely payment of teachers   | Payment of salaries for the 1465 teachers paid directery on their respective Accounts in different Banks    |        |   |

**Expenditure**

|                               |                  |                        |                       |
|-------------------------------|------------------|------------------------|-----------------------|
| 211101 General Staff Salaries | <b>8,100,825</b> | 6,114,836              | 75.5%                 |
| 227001 Travel inland          | <b>51,384</b>    | 14,163                 | 27.6%                 |
| Wage Rec't:                   | <b>8,100,825</b> | Wage Rec't: 6,114,836  | Wage Rec't: 75.5%     |
| Non Wage Rec't:               | <b>51,384</b>    | Non Wage Rec't: 14,163 | Non Wage Rec't: 27.6% |
| Domestic Dev't:               |                  | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |
| Donor Dev't:                  |                  | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>                  | <b>8,152,209</b> | <b>Total 6,128,999</b> | <b>Total 75.2%</b>    |

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

|                                      |   |  |         |   |
|--------------------------------------|---|--|---------|---|
| No. of pupils sitting PLE            | 7000 (Registration of Primary Seven Candidates in 145 Primary Schools in both Government and Private Schools)   | 0 (N/A)  | .00     | Implementation of the Education be effect to address the existing gaps. |
| No. of Students passing in grade one | 200 (Registration of candidates in 145 Primary Schools)   | 6006 (Registration of candidates in 145 Primary Schools)   | 3003.00 |   |
| No. of student drop-outs             | 45 (Ensure that students in the 145 Primary schools attend and stay in those Schools.)  | 145 (Mechnisms were put in place to ensure that chidren stay in schools this was by way of involving parents and other key stake-holders in the 145 Primary schools) | 322.22  |   |
| No. of pupils enrolled in UPE        | 100171 (Increased enrolment in 145 Primary Schools in the 11 Sub- Counties Bugiri Town Council inclusive. Iproved accademic standards in 145 schools;thus quality education registered) | 9164 (UPE Capitation transferred directly to the 145 Primary Schools)  | 9.15    |   |
| Non Standard Outputs:                | na  | N/A  |         |   |

**Expenditure**

|                                       |                |         |       |
|---------------------------------------|----------------|---------|-------|
| 263104 Transfers to other govt. units | <b>881,605</b> | 583,907 | 66.2% |
|---------------------------------------|----------------|---------|-------|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                        |                |                        |                |                        |              |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>881,605</b> | <i>Non Wage Rec't:</i> | 583,907        | <i>Non Wage Rec't:</i> | 66.2%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0              | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>881,605</b> | <b>Total</b>           | <b>583,907</b> | <b>Total</b>           | <b>66.2%</b> |

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

|  |   |   |       |  |
|--|---|---|-------|--|
| No. of classrooms constructed in UPE   | 14 (Fourteen classrooms constructed at Nakavule[4], Nabukalu [2], Musoma-Buduma Progressive[2], Buwolya[2] Buwunga[4] Primary Schools in Kapyangha, Nabukalu, Buluguyi, Bulesa and Buwunga Sub.Counties respectively under SFG. Two classroom block constructed at Kigulu p/s, Iiwemba sub county and Two classroom block at Nabukalu p/s in Nabukalu p/s.) | 2 (Construction of two classrooms at Bubugo is on going)  | 14.29 | The bidding of the construction of Eng Kawuliza Technical Institution was successfully done, however more funds are required for full completion of the project. |
| No. of classrooms rehabilitated in UPE | 0 (NA)  | 2 (N/A)   | 0     |  |
| Non Standard Outputs:                  | NA  | A dormitory constructed at Waluwerere primary school for SNC, and Eng. Kawuliza Technical Institution are on going projects |       |  |

**Expenditure**

|  |         |                         |                       |
|--|---------|-------------------------|-----------------------|
| 231001 Non Residential buildings<br>(Depreciation)             | 268,010 | 218,083                 | 81.4%                 |
| 231002 Residential buildings<br>(Depreciation)                 | 109,000 | 171,084                 | 157.0%                |
| 281504 Monitoring, Supervision &<br>Appraisal of capital works | 3,243   | 2,000                   | 61.7%                 |
| Wage Rec't:  |         | Wage Rec't: 0           | Wage Rec't: 0.0%      |
| Non Wage Rec't: 0  |         | Non Wage Rec't: 0       | Non Wage Rec't: 0.0%  |
| Domestic Dev't: 440,714  |         | Domestic Dev't: 391,167 | Domestic Dev't: 88.8% |
| Donor Dev't:   |         | Donor Dev't: 0          | Donor Dev't: 0.0%     |
| Total 440,714  |         | Total 391,167           | Total 88.8%           |

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

|                                 |   |         |     |   |
|---------------------------------|---|---------|-----|---|
| No. of students sitting O level | 2500 (O level exams conducted in the 21 registered secondary schools in the District) | 0 (N/A) | .00 | Late submission of staff lists by some Headteachers and |
|---------------------------------|---|---------|-----|---|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|   |   |   |        |  |
|---|---|---|--------|--|
| No. of students passing O level             | 1500 (Olevel exam results received by schools and candidates)                                   | 321 (321 Teachers and non teaching staff in the 7 Secondary governmentaided schools paid salary Learners in the 7 Government aided senior secondary schools equipped with different skills and the diff3errent disciplines)   | 21.40  | print out of the pay roll and pay slips has made the department not weed out ghost staff in time |
| No. of teaching and non teaching staff paid | 321 (321 secondary Devoted and motivated staff paid their salaries Improved academic standards) | 321 (321 Teachers and non teaching staff in the 7 321 Teachers and non teaching staff in the 7 Secondary governmentaided schools paid salary Learners in the 7 Government aided senior secondary schools equipped with different skills and knowledge in thr different disciplines) | 100.00 |  |
| Non Standard Outputs:                       | Ghost teachers deleted from payroll.  | Monthly verification of the pay roll using submittet staff lists  |        |  |

*Expenditure*

|                               |                  |                      |                      |
|-------------------------------|------------------|----------------------|----------------------|
| 211101 General Staff Salaries | <b>1,140,680</b> | 636,909              | 55.8%                |
| Wage Rec't:                   | <b>1,140,680</b> | Wage Rec't: 636,909  | Wage Rec't: 55.8%    |
| Non Wage Rec't:               |                  | Non Wage Rec't: 0    | Non Wage Rec't: 0.0% |
| Domestic Dev't:               |                  | Domestic Dev't: 0    | Domestic Dev't: 0.0% |
| Donor Dev't:                  |                  | Donor Dev't: 0       | Donor Dev't: 0.0%    |
| <b>Total</b>                  | <b>1,140,680</b> | <b>Total 636,909</b> | <b>Total 55.8%</b>   |

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

|                                 |  |  |       |                                       |
|---------------------------------|--|--|-------|---------------------------------------|
| No. of students enrolled in USE | 12364 (Increased enrolment and man power in schools)   | 1352 (The head counting that was meant to be there was not conducted however information submitted by Headteachers revealed a a increasing enrollment in our schools[13521]) | 10.93 | Inadequate staff for science subjects |
| Non Standard Outputs:           | Equiped teachers,motivated saff and non teaching staff |  |       |                                       |

*Expenditure*

|   |                  |           |       |
|---|------------------|-----------|-------|
| 263306 Conditional transfers for Secondary Salaries | <b>1,621,317</b> | 1,216,756 | 75.0% |
|---|------------------|-----------|-------|



**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                        |                  |                        |                  |                        |              |
|------------------------|------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                  | <i>Wage Rec't:</i>     | 0                | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>1,621,317</b> | <i>Non Wage Rec't:</i> | 1,216,756        | <i>Non Wage Rec't:</i> | 75.0%        |
| <i>Domestic Dev't:</i> |                  | <i>Domestic Dev't:</i> | 0                | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                  | <i>Donor Dev't:</i>    | 0                | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>1,621,317</b> | <b>Total</b>           | <b>1,216,756</b> | <b>Total</b>           | <b>75.0%</b> |

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

|   |  |   |       |  |
|---|--|---|-------|--|
| No. of students in tertiary education               | 250 (Developed skills among Learners[Students] thus improved academic standards) | 209 (Self reliant Personnel as a result of developed skills among Learners[Students] thus improved academic standards at Bukooli technical) | 83.60 | Tertiary Institutions are not fully Decentralised apart from Instructors Salarie |
| No. Of tertiary education Instructors paid salaries | 45 (Devoted and motivated Instructors[saff] paid salaries)                       | 32 (30 Instructors and non teaching staff paid salaries)  | 71.11 |  |
| Non Standard Outputs:                               | Verified payrolls and staff lists  | Verification of monthly staff lists and pay rolls to avoid cases of ghost teachers on the pay roll  |       |  |

*Expenditure*

|                               |                |                                |                              |
|-------------------------------|----------------|--------------------------------|------------------------------|
| 211101 General Staff Salaries | <b>279,550</b> | 120,279                        | 43.0%                        |
| 211103 Allowances             | <b>40,243</b>  | 120,738                        | 300.0%                       |
| <i>Wage Rec't:</i>            | <b>279,550</b> | <i>Wage Rec't:</i> 120,279     | <i>Wage Rec't:</i> 43.0%     |
| <i>Non Wage Rec't:</i>        | <b>160,981</b> | <i>Non Wage Rec't:</i> 120,738 | <i>Non Wage Rec't:</i> 75.0% |
| <i>Domestic Dev't:</i>        |                | <i>Domestic Dev't:</i> 0       | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>           |                | <i>Donor Dev't:</i> 0          | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>                  | <b>440,531</b> | <b>Total</b> 241,017           | <b>Total</b> 54.7%           |

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

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 145 Primary schools monitored in district.            | 145 and 103 both government and private primary schools monitored to address quality education in schools.1465 primary school teachers promptly paid their salaries at every end of month. Motivated officers in the department | 0 | The departmental vehicle and motor cycles not functional due to limited resources allocated to the department. |
|                       | Motivated staff in primary schools and office         |   |   |  |
|                       | Functional office equipments (copmuters and printers) |   |   |  |

*Expenditure*

|                               |                |        |       |
|-------------------------------|----------------|--------|-------|
| 211101 General Staff Salaries | <b>123,694</b> | 72,699 | 58.8% |
|-------------------------------|----------------|--------|-------|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                        |                |                        |               |                        |              |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>123,694</b> | <i>Wage Rec't:</i>     | 72,699        | <i>Wage Rec't:</i>     | 58.8%        |
| <i>Non Wage Rec't:</i> | <b>4,500</b>   | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>128,194</b> | <b>Total</b>           | <b>72,699</b> | <b>Total</b>           | <b>56.7%</b> |

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

|   |  |   |        |  |
|---|--|---|--------|--|
| No. of secondary schools inspected in quarter     | 25 (Reasonable attendance in 25 both Government and Private Secondary Schools. Improved attendance by both the teachers and pupils plus academics in the 25 Secondary Schools.)  | 27 (Inspection conducted and reports reveal that attendance in the seven government and twenty private secondary schools had greatly improved thus quality education/good results expected)         | 108.00 | Inadequate funding and poor transport facilities could not allow continuation of the programme |
| No. of tertiary institutions inspected in quarter | 3 (Developed skills among learners in the following Technical schools; Bukhooli Technical, Busowa, Namayemba)  | 3 (Co-curricular [foot-ball, Netball, Volley ball, Basket ball and other related games organised in colour competetions and it was established that different skills among learners were developed) | 100.00 |  |
| No. of inspection reports provided to Council     | 270 (Monitor and supervise the 270 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)  | 217 (Monitored and supervised the 217 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)  | 80.37  |  |
| No. of primary schools inspected in quarter       | 270 (Creation of an enabling Examination atmosphere in 270 Schools in both Governmet and Private Schools. Well organised 1487 and 100171 Teachers and pupils respectively. 1487 Teachers equipped with necessary teaching learning tools/marterials) | 225 (Up to date schemes and lesson plans with some teachers [1365] in the 225 schools inspected. Talking classrooms and compound. Children encouraged to co operate in the formed groups.)          | 83.33  |  |
| Non Standard Outputs:                             | Parents abbressed with government policies   | Seven workshops organised at sub-county levels to equip parents and teachers with new developments in the Education Department  |        |  |

*Expenditure*

|   |          |        |     |
|---|----------|--------|-----|
| 211103 Allowances                                     | <b>0</b> | 18,090 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | <b>0</b> | 992    | N/A |
| 227004 Fuel, Lubricants and Oils                      | <b>0</b> | 16,642 | N/A |
| 228004 Maintenance – Other                            | <b>0</b> | 600    | N/A |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                 |               |                 |               |                 |               |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't:     |               | Wage Rec't:     | 0             | Wage Rec't:     | 0.0%          |
| Non Wage Rec't: | 27,751        | Non Wage Rec't: | 36,324        | Non Wage Rec't: | 130.9%        |
| Domestic Dev't: |               | Domestic Dev't: | 0             | Domestic Dev't: | 0.0%          |
| Donor Dev't:    |               | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%          |
| <b>Total</b>    | <b>27,751</b> | <b>Total</b>    | <b>36,324</b> | <b>Total</b>    | <b>130.9%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |  |   |                                  |
|-----------------------|--|---|----------------------------------|
| Non Standard Outputs: | Office equipment maintained, ( 2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2014/15, Annual Report, FY2014/15 Annual Budget. Roads for Maintenance FY2015/2016 identified, Tender and Contract Documents, Numbers payment certificates prepared, Properly supervised Roads under construction. Salaries paid | 0 | No major challenges this quarter |
|-----------------------|--|---|----------------------------------|

**Expenditure**

|  |         |        |       |
|--|---------|--------|-------|
| 211101 General Staff Salaries                          | 103,157 | 37,851 | 36.7% |
| 211103 Allowances                                      | 0       | 7,300  | N/A   |
| 221003 Staff Training                                  | 9,972   | 1,470  | 14.7% |
| 221004 Recruitment Expenses                            | 8,485   | 2,485  | 29.3% |
| 221009 Welfare and Entertainment                       | 2,656   | 1,830  | 68.9% |
| 221011 Printing, Stationery, Photocopying and Binding  | 12,240  | 8,066  | 65.9% |
| 221012 Small Office Equipment                          | 2,740   | 1,865  | 68.1% |
| 221014 Bank Charges and other Bank related costs       | 909     | 138    | 15.2% |
| 222003 Information and communications technology (ICT) | 1,577   | 300    | 19.0% |
| 227001 Travel inland                                   | 23,750  | 2,898  | 12.2% |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

|                        |                |                        |               |                        |              |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>103,157</b> | <i>Wage Rec't:</i>     | 37,851        | <i>Wage Rec't:</i>     | 36.7%        |
| <i>Non Wage Rec't:</i> | <b>31,378</b>  | <i>Non Wage Rec't:</i> | 23,454        | <i>Non Wage Rec't:</i> | 74.7%        |
| <i>Domestic Dev't:</i> | <b>32,150</b>  | <i>Domestic Dev't:</i> | 2,898         | <i>Domestic Dev't:</i> | 9.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>166,685</b> | <b>Total</b>           | <b>64,202</b> | <b>Total</b>           | <b>38.5%</b> |

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

|                                      |  |   |       |     |
|--------------------------------------|--|---|-------|-----|
| No of bottle necks removed from CARs | 87 (Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Mutere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties) | 68 (Community Access Roads in Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Mutere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties improved) | 78.16 | n/a |
| Non Standard Outputs:                | Environment mainstreamed in road works   | n/a   |       |     |

**Expenditure**

|                                       |                |                      |                    |
|---------------------------------------|----------------|----------------------|--------------------|
| 263104 Transfers to other govt. units | <b>112,881</b> | 112,772              | 99.9%              |
| <i>Wage Rec't:</i>                    |                | 0                    | 0.0%               |
| <i>Non Wage Rec't:</i>                | <b>112,881</b> | 112,772              | 99.9%              |
| <i>Domestic Dev't:</i>                |                | 0                    | 0.0%               |
| <i>Donor Dev't:</i>                   |                | 0                    | 0.0%               |
| <b>Total</b>                          | <b>112,881</b> | <b>Total 112,772</b> | <b>Total 99.9%</b> |

**Output: Urban unpaved roads Maintenance (LLS)**

|  |  |   |       |                           |
|--|--|---|-------|---------------------------|
| Length in Km of Urban unpaved roads routinely maintained | 24 (Bukooli Road(US\$760,000) Market Street(US\$760,000) Busoga Avenue(US\$1,235,000) Kawunhe Wakooli Road(US\$855,000 ) Ayub Kafero Road(US\$285,000) Al Bin Said Road(US\$475,000) Katawo Road(US\$1,235,000 ) Kawunhe Road(US\$760,000 ) Musene Road(US\$475,000 ) Kadama Road(US\$ 285,000) Kitakule Road(US\$ 380,000) Isaac Wangadiya Road(US\$570,000 ) Kyabazinga Road(US\$285,000 ) Nabikamba Road(US\$190,000 ) Bukooli College Road(US\$760,000 ) Nakendo Road(US\$ 380,000) Ali Bin Mulhum(US\$475,000) Matama Street(US\$ 760,000) Asadi Mugoya & Amini Mwodha Road(US\$1,235,000 | 13 (Busoga Avenue, Katawo Road, Kadama Road, Market Street Road.Bukooli Road, Kawunhe Wakooli Road Kyabazinga Road, Nabikamba Road) | 54.17 | No major challenges faced |
|--|--|---|-------|---------------------------|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**7a. Roads and Engineering**

)  
 Matende Road(US\$855,000 )  
 Kalende Road(US\$760,000 )  
 Fundi Road(US\$380,000 )  
 Nandhubu Road(US\$760,000 )  
 Kasoli Road(US\$380,000)  
 Clement Road(US\$285,000 )  
 Trikundas Street(US\$760,000 )  
 Nsangaire Road(US\$2,660,000 )  
 )  
 Kairugavu Road(US\$570,000 )  
 Ngolobe Patrick (US\$475,000 )  
 Byansi Road(US\$950,000 )  
 Dheyongera Road(US\$570,000 )  
 )  
 Nyende Road(US\$475,000 )  
 Mukova Road(US\$950,000 )

|   |   |  |        |
|---|---|--|--------|
| Length in Km of Urban unpaved roads periodically maintained | 5 (Maselino Road(US\$1,800,000 ), Trikundas Street(US\$ 76,063,799) Katumba Road(US\$2,250,000) Magumba Road(US\$2,250,000) Rwanga Road(US\$2,700,000 ) Muswairi Road(US\$2,250,000 ) Ndeba Road(US\$1,800,000 ) Ludigo Road(US\$ 3150000)) | 5 (Trikundas Street, Rwanga Road, Busoga Avenue, Bakulimya Road, Trikundas Street) | 100.00 |
|---|---|--|--------|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Repairs/Servicing/Tyres e.t.c to Road Unit(1No. Tipper Trucks, Tractor, Supervision Vehicle)(Ushs16,000,000)<br>Supply and Installation of Sign Posts bearing messages for HIV/AIDs/Gender/Environment Ushs 2,850,000), Road Maintenance Tools & Equipment for Mobile Road Gang(Ushs2,600,000)<br>Road Manintenance Activities<br>Training Workshop for Road Gang Workers (Including HIV/AIDs/ Gender/Environment)Ushs 1,500,000<br>Procurement of Office Stationery and Computer Consumables/Parts(Ushs1,436,000)<br>Quarterly Maintenance of Office Equipment and/or Supplies(Ushs950,000),<br>Recruitment of Road gangs(Ushs540,000),<br>Monitoring and Supervision Allowances(Ushs2,400,000),<br>Bank Charges(Ushs432,294) | Repairs/Servicing/Tyres e.t.c to Road Unit(1No. Tipper Trucks, Tractor, Supervision Vehicle)<br>Bank Charges |
|-----------------------|--|--|

*Expenditure*

|   |                |         |       |
|---|----------------|---------|-------|
| 263312 Conditional transfers for Road Maintenance | <b>143,962</b> | 102,166 | 71.0% |
|---|----------------|---------|-------|

|                        |                |                        |                |                        |              |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>143,962</b> | <i>Non Wage Rec't:</i> | 102,166        | <i>Non Wage Rec't:</i> | 71.0%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0              | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>143,962</b> | <b>Total</b>           | <b>102,166</b> | <b>Total</b>           | <b>71.0%</b> |

**Output: Bottle necks Clearance on Community Access Roads**

|  |   |   |       |     |
|--|---|---|-------|-----|
| No. of bottlenecks cleared on community Access Roads | 3 (Nabirere Swamp(Ushs141,000,000)<br>Namasere - Kimidi Stream Crossing(Ushs48,050,000)<br>Maziriga -Sanyonja Swamp Crossing(Ushs40,598,800)) | 2 (Namasere - Kimidi Stream Crossing,<br>Maziriga -Sanyonja Swamp Crossing) | 66.67 | n/a |
| Non Standard Outputs:                                | NA  | n/a   |       |     |

*Expenditure*

|   |                |         |       |
|---|----------------|---------|-------|
| 263312 Conditional transfers for Road Maintenance | <b>229,649</b> | 184,754 | 80.5% |
|---|----------------|---------|-------|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

|                        |                |                        |                |                        |              |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>229,649</b> | <i>Non Wage Rec't:</i> | 184,754        | <i>Non Wage Rec't:</i> | 80.5%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0              | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>229,649</b> | <b>Total</b>           | <b>184,754</b> | <b>Total</b>           | <b>80.5%</b> |

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

|  |  |  |       |   |
|--|--|--|-------|---|
| Length in Km of District roads periodically maintained | 184 (Kiseitaka - Buwuni (Ushs40,189,700), Bugiri - Nkaiza - Bugobi(Ushs35,145,800), Mayuge -Maziriga (Ushs20,219,760), Mayuge - Bumwangu(Ushs16,127,870), Buwunga - Nankoma (Ushs25,021,960), Naluwerere - Buluguyi - Muwayo (Ushs37,057,920), Buwuni - Nnongo(Ushs25,550,000), Bugiri - Kitodha (Ushs30,530,230), Mayuge - Kitodha (Ushs8,683,300) Bugiri - Kitumbezi (Ushs30,165,400) Buwunga - Nabina (Ushs10,145,800) Namayemba-Bugoyoyi - Muterere(Ushs30,530,230) Walugoma - Matovu(Ushs25,730,300), Nankoma - Masita (Ushs9,890,230), Kasala - Bwalula (Ushs11,219,760), Busowa - Wangobo (Ushs40,021,380)) | 119 (Namuganza - Walugoma - Matovu 8.9km Kiseitaka - Buwuni (18.6km), Mayuge - Maziriga (2km) Bugiri - Kitodha (20km), Kasala - Bwalula (11km), Busowa - Buwunga (7km), Busowa - Wangobo Road (10.5km), Bugiri - Kitumbezi Road 13.6km, Buwuni - Bulesa Road 5km.) | 64.67 | The frequent breakdown of the motor grader and traxcavator has led to delayed achievement of planned targets. |
|--|--|--|-------|---|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

|   |  |  |       |  |
|---|--|--|-------|--|
| Length in Km of District roads routinely maintained | 280 (Bugiri - Kitodha(Ushs10,104,200) Saza(Ushs2,460,700) Bugiri - Kitumbezi(Ushs7,418,200) Buwunga - Busowa (Ushs6,323,700) Bugiri - Nkaiza - Bugobi (Ushs8,061,200) Mayuge - Maziriga (Ushs6,406,700) Naluwerere - Iwemba-Kasokwe (Ushs6,798,200) Muterere - Makoma (Ushs4,292,200) Bugiri-Muterere (Ushs8,209,700) Naluwerere - Buluguyi - Muwayo (Ushs11,767,200) Namayemba-Bugoyozi - Muterere (Ushs6,798,200) Nankoma-Itakaibolu - Masita (Ushs3,292,200) Kitodha - Buwuni (Ushs7,198,200) Bugayi-Nsango (Ushs10,798,200) Iwemba - Kigulu (Ushs5,812,200) Nasaga - Busimbi (Ushs4,580,700) Nabirere-Nalubabwe TC- Nabirere LS with a link to Nabirere PS (Ushs5,275,200) Bukanda - Bulyamboli - Kazimbakugira/TZ (Ushs2,160,700) Bugayi-Butema (Ushs3,923,700) Muwayo Via Buyindi-Lugano (Ushs3,252,200) Nakyeigereke – Itoolo –Bulidha/Nagongera to Butema (Ushs3,492,200) Mufumi – Mayole – Isakabusolo – Makoma – Matiana (Ushs6,366,700) Muwayo TC - Buduma B - Sidodo PS Busia Border (Ushs2,879,100) Bugayi Corner Bar - Budunyi PS Nakatosi TC Road (Ushs2,122,600) Lwanika- Isengero - Kasita- Butyabule-Bugobi Road (Ushs4,755,100) | 126 (Bugiri - Kitodha(20.0km), Saza(2.5km), Bugiri - Kitumbezi(13.6km), Busowa - Wangobo(15.5km),Muterere - Makoma(4.5km), Naluwerere - Buluguyi - Muwayo( 24.0km), Namayemba-Bugoyozi - Muterere(12.5km), Nankoma-Itakaibolu - Masita(4.5km), Nabirere-Nalubabwe TC- Nabirere LS with a link to Nabirere PS(9.3km), Bukanda – Bulyamboli - Kazimbakugira/TZ Road(2.2km), Bugayi-Butema Road(6.0km), Muwayo Via Buyindi-Lugano Road(4.4km), Nakyeigereke – Itoolo –Bulidha/Nagongera to Butema Road(5.0km), Mufumi – Mayole – Isakabusolo – Makoma – Matiana Road(11.5km), Bugayi Corner Bar - Budunyi PS Nakatosi TC Road(4.3km), Kigulu TC - Bukasolo T Junction(1.7km), Nambo B - Nawangali PS - Nalubabwe TC Road(5.0km),) | 45.00 |  |
|---|--|--|-------|--|



**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Magoola PS-Makoma-Sanika (Ushs1,786,100)  
 Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule (Ushs3,992,100)  
 Nakabale - Kitodha - Muterere (Ushs10,598,200)  
 Namayemba - Isagaza - Bukiri (Ushs3,492,200)  
 Bugiri - Kirongo - Nalumirampasa (Ushs3,492,200))

No. of bridges maintained 1 ( ) 0 (n/a) .00

Non Standard Outputs: Supply and Installation of 3No. Sign Posts bearing messages for HIV/AIDs/Gender /Environment (Ushs2,850,000)  
 Road Manintenance Activities  
 Training Workshop for Road Gang Workers (Including HIV/AIDs/ Gender/Environment )(Ushs4,500,000),  
 Annual Traffic Counts(Ushs2,800,000  
 Annual District Road Inventory and Condition Surveys(Ushs3,100,000)  
 Road Maintenance Tools & Equipment for Mobile Road Gang (Rock Pan Crusher, Shoves, Slashers, Hoes, Wheel Burrows, Pangas, Protective Gear)(Ushs29,740,000 )

**Expenditure**

263312 Conditional transfers for Road Maintenance **607,130** 268,564 44.2%

|                 |                |                 |                |                 |              |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't:     |                | Wage Rec't:     | 0              | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | <b>607,130</b> | Non Wage Rec't: | 268,564        | Non Wage Rec't: | 44.2%        |
| Domestic Dev't: |                | Domestic Dev't: | 0              | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |                | Donor Dev't:    | 0              | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>607,130</b> | <b>Total</b>    | <b>268,564</b> | <b>Total</b>    | <b>44.2%</b> |

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

0 High frequency of

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Functional Road Maintenance Unit i.e 3Nos motorcycles, 1No. Motor grader, 3No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2014/15 Annual Report and FY2014/15 Annual Budget prepared. Departmental Vehicle maintained. | Functional Road Maintenance Unit i.e 3Nos motorcycles, Motor grader, 2No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and Vehicle:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2014/15 Annual Report a |  | breakdown of Motor grader thereby leading to loss of machine work hours and increased cost of repairs. |
|-----------------------|--|--|--|--|

*Expenditure*

|   |               |               |               |
|---|---------------|---------------|---------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 92,968        | 98,609        | 106.1%        |
| Wage Rec't:   |               | 0             | 0.0%          |
| Non Wage Rec't:                                       | 92,968        | 98,609        | 106.1%        |
| Domestic Dev't:                                       |               | 0             | 0.0%          |
| Donor Dev't:  |               | 0             | 0.0%          |
| <b>Total</b>  | <b>92,968</b> | <b>98,609</b> | <b>106.1%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

0

There was timely release of funds from MoFPED

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Administrative costs for the DWO facilitated   | Administrative costs for the DWO facilitated   |
|                       | DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted,<br>Fuel, oils and Lubricants procured | DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (3) quarterly reports compiled and submitted, |
|                       | Staff salaries paid under unconditional Grant  |  |
|                       | WageAdministrative costs for the DWO facilitated   |  |
|                       | DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted,<br>Fuel, oils and Lubricants procured |  |
|                       | Staff salaries paid under unconditional Grant Wage   |  |

*Expenditure*

|  |               |                        |                       |
|--|---------------|------------------------|-----------------------|
| 211101 General Staff Salaries                          | 49,414        | 33,333                 | 67.5%                 |
| 221011 Printing, Stationery, Photocopying and Binding  | 4,800         | 2,935                  | 61.1%                 |
| 221014 Bank Charges and other Bank related costs       | 460           | 912                    | 198.2%                |
| 222003 Information and communications technology (ICT) | 1,200         | 540                    | 45.0%                 |
| 223005 Electricity                                     | 600           | 452                    | 75.4%                 |
| 223006 Water   | 180           | 72                     | 40.0%                 |
| 227001 Travel inland                                   | 3,150         | 4,024                  | 127.7%                |
| 227004 Fuel, Lubricants and Oils                       | 14,241        | 7,000                  | 49.2%                 |
| 228004 Maintenance – Other                             | 960           | 720                    | 75.0%                 |
| Wage Rec't:  | 49,414        | Wage Rec't: 33,333     | Wage Rec't: 67.5%     |
| Non Wage Rec't:  | 6,700         | Non Wage Rec't: 0      | Non Wage Rec't: 0.0%  |
| Domestic Dev't:  | 19,341        | Domestic Dev't: 16,655 | Domestic Dev't: 86.1% |
| Donor Dev't:   |               | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>   | <b>75,455</b> | <b>Total 49,988</b>    | <b>Total 66.2%</b>    |

**Output: Supervision, monitoring and coordination**

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|  |   |  |        |   |
|--|---|--|--------|---|
| No. of sources tested for water quality  | 60 (60No. Old water sources tested for quality)   | 30 (30No. Old water sources tested for quality)  | 50.00  | There was timely release of funds from MoFPED |
| No. of supervision visits during and after construction  | 60 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya)) | 60 (20No. Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))     | 100.00 |   |
| No. of water points tested for quality   | 60 (60 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))   | 45 (45No. Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya)) | 75.00  |   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (N/A)   | 00 (NA)  | 0      |   |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 04 (District Water supply and sanitation Coordination meetings Held.)   | 03 (3No.District Water supply and sanitation Coordination meetings Held.)  | 75.00  |   |
| Non Standard Outputs:  | NA  | NA   |        |   |

*Expenditure*

|                                  |               |               |              |
|----------------------------------|---------------|---------------|--------------|
| 227001 Travel inland             | 9,426         | 5,662         | 60.1%        |
| 227004 Fuel, Lubricants and Oils | 11,170        | 6,748         | 60.4%        |
| Wage Rec't:                      |               | 0             | 0.0%         |
| Non Wage Rec't:                  |               | 0             | 0.0%         |
| Domestic Dev't:                  | 22,576        | 12,410        | 55.0%        |
| Donor Dev't:                     |               | 0             | 0.0%         |
| <b>Total</b>                     | <b>22,576</b> | <b>12,410</b> | <b>55.0%</b> |

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

|   |   |  |     |   |
|---|---|--|-----|---|
| No. of public sanitation sites rehabilitated                          | 00 (N/A)  | 00 (NA)  | 0   | There was a timely release of funds by MoFPED/MWE |
| No. of water pump mechanics, scheme attendants and caretakers trained | 15 (15No. Hand pump mechanics trained.)                     | 00 (Hand pump mechanics not yet trained in Preventive maintenance) | .00 |   |
| % of rural water point sources functional (Shallow Wells )            | 90 (Shallow wells functional in the District)               | 00 (No out put budgeted)   | .00 |   |
| % of rural water point sources functional (Gravity Flow Scheme)       | 00 (N/A. There are no gravity flow schemes in the District) | 00 (NA)  | 0   |   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|                                   |  |  |        |  |
|-----------------------------------|--|--|--------|--|
| No. of water points rehabilitated | 20 (20 No. boreholes to be rehabilitated in various sub-counties to be confirmed after assessment) | 20 (20No. Deep boreholes rehabilitated in the following locations.Nsavu walumbe in mayuge parish in Budhaya s/county, Imuli and Nakatwe in magoola parish in Buwunga S/County, Lubani in bululu parishand Mutere east in muterere parish in Muterere S/county ,Budebero village in kasita paish and Buwologoma in Isegero parish in Nabukalu S/County , Namago in isagaza parish , Muyemu and Kaato villages in kiseitaka parish in Kapyanga subcount Work started but was not finished) | 100.00 |  |
| Non Standard Outputs:             | Assessment of boreholes to be rehabilitated in the FY 2014/15                                      | NA   |        |  |

*Expenditure*

|                                  |               |               |              |
|----------------------------------|---------------|---------------|--------------|
| 227001 Travel inland             | 3,540         | 720           | 20.3%        |
| 227004 Fuel, Lubricants and Oils | 4,100         | 1,110         | 27.1%        |
| 228001 Maintenance - Civil       | 58,895        | 56,383        | 95.7%        |
| Wage Rec't:                      |               | 0             | 0.0%         |
| Non Wage Rec't:                  |               | 0             | 0.0%         |
| Domestic Dev't:                  | 66,535        | 58,213        | 87.5%        |
| Donor Dev't:                     |               | 0             | 0.0%         |
| <b>Total</b>                     | <b>66,535</b> | <b>58,213</b> | <b>87.5%</b> |

**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, Muterere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya)) | 28 (28No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya)) | 100.00 | There was a timely release of funds by MWE/MoFPED |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 15 (15No. Hand Pump Mechanics trained on preventive maintainance)  | 00 (NA)   | .00    |   |
| No. of water and Sanitation promotional events undertaken                                      | 04 (Community Based quarterly meetings to be held and sanitation week promotion activities to be held)   | 03 (Three 03)No. Community based metings held with Social mobilizers and health inspectors/assistants held)   | 75.00  |   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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.)

00 (NA)

.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)

00 (NA)

.00

Non Standard Outputs:

Post Construction Support to WUCs.  
Radio talk shows carried out

22No. Water sources constructed in the FY 2013/14 were commissioned and handed over to the communities  
3No. Quarterly radio talk shows carried out on eastern voice radio promoting WATSAN activities

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 221001 Advertising and Public Relations               | 2,430         | 1,300         | 53.5%        |
| 221005 Hire of Venue (chairs, projector, etc)         | 2,470         | 150           | 6.1%         |
| 221009 Welfare and Entertainment                      | 6,207         | 1,300         | 20.9%        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,740         | 1,819         | 66.4%        |
| 227001 Travel inland                                  | 24,380        | 21,313        | 87.4%        |
| 227004 Fuel, Lubricants and Oils                      | 16,190        | 12,134        | 74.9%        |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       |               | 0             | 0.0%         |
| Domestic Dev't:                                       | 54,417        | 38,015        | 69.9%        |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>54,417</b> | <b>38,015</b> | <b>69.9%</b> |

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Sanitaion week activities carried out  
Home improvement Campaigns carried out  
Coordination/operation costs for sanitation activities carried out in the subcounties of Iwemba and Buluguyi

Various sanitaion week promotional activities carried out in the following RGC: Namayemba, muwayo ,muterere, Nankoma, Busowa,Kayango,Kimbale , kitodha , Kiteigarwa, Bugayi, mayuge,Bulyaiyobyo, Nabigingo, Bukakaire, iwemba and Walugoma

0

Release of funds in equal installments affect the implementation of activities which require much money than what was released. Providing sanitation for the elderly and child headed families is a challenge.Lack of transport for the

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

health inspectorate sta

*Expenditure*

|   |               |               |              |  |
|---|---------------|---------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000         | 173           | 8.7%         |  |
| 227001 Travel inland                                  | 8,000         | 8,721         | 109.0%       |  |
| 227004 Fuel, Lubricants and Oils                      | 6,500         | 7,603         | 117.0%       |  |
| Wage Rec't:   |               | 0             | 0.0%         |  |
| Non Wage Rec't:                                       | 22,000        | 16,497        | 75.0%        |  |
| Domestic Dev't:                                       |               | 0             | 0.0%         |  |
| Donor Dev't:  |               | 0             | 0.0%         |  |
| <b>Total</b>  | <b>22,000</b> | <b>16,497</b> | <b>75.0%</b> |  |

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

|                       |                                       |     |   |   |
|-----------------------|---------------------------------------|-----|---|---|
| Non Standard Outputs: | Renovation of the water office block. | N/A | 0 | There was a timely release of funds by MoFPED/MWE |
|-----------------------|---------------------------------------|-----|---|---|

*Expenditure*

|   |               |               |               |  |
|---|---------------|---------------|---------------|--|
| 231001 Non Residential buildings (Depreciation) | 20,000        | 22,420        | 112.1%        |  |
| Wage Rec't:                                     |               | 0             | 0.0%          |  |
| Non Wage Rec't:                                 |               | 0             | 0.0%          |  |
| Domestic Dev't:                                 | 20,000        | 22,420        | 112.1%        |  |
| Donor Dev't:                                    |               | 0             | 0.0%          |  |
| <b>Total</b>                                    | <b>20,000</b> | <b>22,420</b> | <b>112.1%</b> |  |

**Output: Vehicles & Other Transport Equipment**

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | District water office vehicles(motovehicle &motocycles) maintained in good running condition | District water office vehicles(motovehicle &motocycles) maintained in good running condition | 0 | The DWO vehicle is an old vehicle and it requires major repairs as it frequently breaks down. Nozzles and injector pumps needs replacement. |
|-----------------------|--|--|---|---|

*Expenditure*

|                            |              |              |              |  |
|----------------------------|--------------|--------------|--------------|--|
| 231004 Transport equipment | 9,100        | 7,881        | 86.6%        |  |
| Wage Rec't:                |              | 0            | 0.0%         |  |
| Non Wage Rec't:            |              | 0            | 0.0%         |  |
| Domestic Dev't:            | 9,100        | 7,881        | 86.6%        |  |
| Donor Dev't:               |              | 0            | 0.0%         |  |
| <b>Total</b>               | <b>9,100</b> | <b>7,881</b> | <b>86.6%</b> |  |

**Output: Spring protection**

|                          |  |   |        |  |
|--------------------------|--|---|--------|--|
| No. of springs protected | 08 (Springs protected in the various sub counties of Kapyanga, Mutere, Bulesa, | 08 (Protection works comenced on the following sources ;Kapyanga S/county:kaidora | 100.00 | There were delays in the procurement of service providers to |
|--------------------------|--|---|--------|--|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

Buluguyi, Nankoma and Bulidha)

source in Busanzi village, odande source in mayamba "B" and walumbe in Bugubo village; Ohubwo Spring in buluguyi s/county, Nankoma S/county; maloote source in Nawanbwa and OchoyoSpring in nsono village, Mugereko spring in Kayogera in muterere and Baliruno source in Kitodha village in Bulesa s/county)

do the protection of springs

Non Standard Outputs: N/A

NA

*Expenditure*

231001 Non Residential buildings (Depreciation) **24,000** 27,180 113.3%

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%          |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%          |
| <i>Domestic Dev't:</i> | <b>24,000</b> | <i>Domestic Dev't:</i> | 27,180        | <i>Domestic Dev't:</i> | 113.3%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%          |
| <b>Total</b>           | <b>24,000</b> | <b>Total</b>           | <b>27,180</b> | <b>Total</b>           | <b>113.3%</b> |

**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)

10 (rilling for deep boreholes in the following locations done; Nabukalu S/county; Bubutu Village in isegero parish ,Nawansenga in Butyabule parish , nawambiri village in Bukubansiri parish ;Iwemba S/county , Nambo"B" village in Nambo parisg, wangelaza village in iwemba parish ,Buluguyi s/county , gawunire village in Bufunda parish , Butema village in Muwayo parish , Bulesa s/county , Namiguwa village in igwe parish , kapyanga s/county; Kidhebero Village in Izira parish, Bukonde 'B' in Bugiri paish ,Buwunga S/county ;wandegeira village ,Buwunga parish , Nawanduki village in Nawanduki parish and Nakawa village in Busowa rural; Muterere S/county , Bululu village in bululu parish , Kimbale village in kitumba parish ; Nsavu musirisis in Budhaya S/county, Bulidha s/county in itooro/Bukudulu In bulidha parish , Bulesa s/county Malendere Village in Buluwe

50.00

NA



**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|                                     |   |   |     |  |
|-------------------------------------|---|---|-----|--|
|                                     |   | parish , Namiguwa village in igwe parish and Nankoma central in nankoma town board drilling has just began) |     |  |
| No. of deep boreholes rehabilitated | 20 (Rehabilitation of boreholes captured under O&M)                             | 00 (NA)   | .00 |  |
| Non Standard Outputs:               | Retention Balances and rolled over payments for different companies/Contractors | NA  |     |  |

*Expenditure*

|  |         |         |       |
|--|---------|---------|-------|
| 231007 Other Fixed Assets (Depreciation) | 458,734 | 101,291 | 22.1% |
|--|---------|---------|-------|

|                 |                 |                |                 |              |
|-----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't:     | Wage Rec't:     | 0              | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | Non Wage Rec't: | 0              | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: | 458,734         | 101,291        | Domestic Dev't: | 22.1%        |
| Donor Dev't:    |                 | 0              | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>458,734</b>  | <b>101,291</b> | <b>Total</b>    | <b>22.1%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 1.Staff salaries paid for the district Natural Resources staff.<br>2.Electricity bills paid at natural resources office.<br>3.Functional office at Bugiri District headquarters<br>4.Departmental activities supervised in 11 sub coun ties | 1.Staff salaries paid for the district Natural Resources staff. | 0 | Over reliance on local revenue which is not forth coming. |
|-----------------------|---|---|---|---|

*Expenditure*

|   |         |        |       |
|---|---------|--------|-------|
| 211101 General Staff Salaries                         | 104,212 | 60,323 | 57.9% |
| 221010 Special Meals and Drinks                       | 0       | 420    | N/A   |
| 221011 Printing, Stationery, Photocopying and Binding | 300     | 100    | 33.3% |
| 223005 Electricity                                    | 200     | 80     | 40.0% |
| 227001 Travel inland                                  | 410     | 399    | 97.3% |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

|                 |                |                 |               |                 |              |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     | <b>104,212</b> | Wage Rec't:     | 60,323        | Wage Rec't:     | 57.9%        |
| Non Wage Rec't: | <b>1,160</b>   | Non Wage Rec't: | 999           | Non Wage Rec't: | 86.1%        |
| Domestic Dev't: |                | Domestic Dev't: | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |                | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>105,372</b> | <b>Total</b>    | <b>61,322</b> | <b>Total</b>    | <b>58.2%</b> |

**Output: Forestry Regulation and Inspection**

|   |   |  |       |   |
|---|---|--|-------|---|
| No. of monitoring and compliance surveys/inspections undertaken | 50 (Reduced illegal forest activities in all the 11 sub counties) | 38 ( forestry patrols carried out in the district to curb illegal forest activities .) | 76.00 | Illegal forest activities are on the rise necessitating revenue increase to the department to enable the department run smoothly. |
| Non Standard Outputs:   | Monitoring and supervision of tree farmers in Bulesa and Buluguyi | Monitoring and supervision of tree farmers in Bulesa and Buluguyi                      |       |   |

*Expenditure*

|                      |              |            |              |
|----------------------|--------------|------------|--------------|
| 227001 Travel inland | <b>2,000</b> | 614        | 30.7%        |
| Wage Rec't:          |              | 0          | 0.0%         |
| Non Wage Rec't:      | <b>2,000</b> | 614        | 30.7%        |
| Domestic Dev't:      |              | 0          | 0.0%         |
| Donor Dev't:         |              | 0          | 0.0%         |
| <b>Total</b>         | <b>2,000</b> | <b>614</b> | <b>30.7%</b> |

**Output: Community Training in Wetland management**

|  |  |   |     |     |
|--|--|---|-----|-----|
| No. of Water Shed Management Committees formulated | 55 (55 LEC members trained in wetland management)  | 0 (N/A)   | .00 | N/A |
| Non Standard Outputs:                              | 1.Four sets of quarterly reports submitted to the ministry of water and Environment,NEMA<br>2.Office stationary procured and machinery maintained. | 1.One set of quarterly report submitted to the ministry of water and Environment,NEMA<br>2.Office stationary procured and machinery maintained. |     |     |

*Expenditure*

|   |              |            |              |
|---|--------------|------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>300</b>   | 350        | 116.7%       |
| Wage Rec't:   |              | 0          | 0.0%         |
| Non Wage Rec't:                                       | <b>1,000</b> | 350        | 35.0%        |
| Domestic Dev't:                                       |              | 0          | 0.0%         |
| Donor Dev't:  |              | 0          | 0.0%         |
| <b>Total</b>  | <b>1,000</b> | <b>350</b> | <b>35.0%</b> |

**Output: River Bank and Wetland Restoration**

|   |   |         |     |   |
|---|---|---------|-----|---|
| No. of Wetland Action Plans and regulations developed | 1 (One wetlad Actin plan developed in Buluguyi Sub county.) | 0 (N/A) | .00 | The above planned out puts were implemented in quarter 1 and 2 with the halting of some other activities in the |
| Area (Ha) of Wetlands demarcated and restored         | 250 (250Ha of wetland demarcated in Buluguyi Sub county.)   | 0 (N/A) | .00 |   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Non Standard Outputs: 50 People trained N/A quarters since they required whole some implementation.

*Expenditure*

|                               |              |              |                 |               |
|-------------------------------|--------------|--------------|-----------------|---------------|
| 221002 Workshops and Seminars | 0            | 3,600        | N/A             |               |
| Wage Rec't:                   |              | 0            | Wage Rec't:     | 0.0%          |
| Non Wage Rec't:               | 1,000        | 3,600        | Non Wage Rec't: | 360.0%        |
| Domestic Dev't:               |              | 0            | Domestic Dev't: | 0.0%          |
| Donor Dev't:                  |              | 0            | Donor Dev't:    | 0.0%          |
| <b>Total</b>                  | <b>1,000</b> | <b>3,600</b> | <b>Total</b>    | <b>360.0%</b> |

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 39 (39 Heads of departments and sector heads trained in Environmental mainstreaming.) 39 (39 Head of departments and sector heads trained in Environmental mainstreaming at the district) 100.00 The planned out put was successfully implemented.

Non Standard Outputs: N/A N/A

*Expenditure*

|                               |              |            |                 |              |
|-------------------------------|--------------|------------|-----------------|--------------|
| 221002 Workshops and Seminars | 1,600        | 219        | 13.7%           |              |
| Wage Rec't:                   |              | 0          | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:               | 1,600        | 219        | Non Wage Rec't: | 13.7%        |
| Domestic Dev't:               |              | 0          | Domestic Dev't: | 0.0%         |
| Donor Dev't:                  |              | 0          | Donor Dev't:    | 0.0%         |
| <b>Total</b>                  | <b>1,600</b> | <b>219</b> | <b>Total</b>    | <b>13.7%</b> |

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

No. of monitoring and compliance surveys undertaken 6 (1.Compliance inspection visits in 6 wetlands made in the sub counties of Bulesa,Buluguyi and Nankoma(1,500,000=WCG) 2..Environmental Impact assessment,identification of mitigation measures and monitoring compliance for all capital developments conducted(2,000,000=LGMSD, CAIIP 3,000,000)) 2 (1.Conducted compliance monitoring in two wetlands in Bulesaand Nankoma Subcounties 2.Conducted Environmental impact assessment for CAIIP 3 projects in Buwunga S/C) 33.33 Little funds allocated and late releases of funds by the coordinating department delayed implementation of especially CAIIP activities and thus even one sub county was not visited.

Non Standard Outputs: N/A N/A

*Expenditure*

|   |       |       |       |  |
|---|-------|-------|-------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 0     | 320   | N/A   |  |
| 227001 Travel inland                                  | 6,500 | 1,706 | 26.2% |  |
| 227004 Fuel, Lubricants and Oils                      | 0     | 526   | N/A   |  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>1,500</b> | <i>Non Wage Rec't:</i> | 1,352        | <i>Non Wage Rec't:</i> | 90.1%        |
| <i>Domestic Dev't:</i> | <b>5,000</b> | <i>Domestic Dev't:</i> | 1,200        | <i>Domestic Dev't:</i> | 24.0%        |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>6,500</b> | <b>Total</b>           | <b>2,552</b> | <b>Total</b>           | <b>39.3%</b> |

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

|  |  |  |        |  |
|--|--|--|--------|--|
| No. of new land disputes settled within FY | 8 (Increased security of tenure in all the 11 sub-counties.)   | 10 (Ten (10) land disputes were settled in Buwunga, Nankoma , Buluguyi, Wakawaka, busowa, , Bugiri Town Council ,Ndifakulya , bulidha and Buwunga respectively.) | 125.00 | The resources are not enough to cover the many disputes in the district. |
| Non Standard Outputs:                      | <p>1. 24 Parcels of land surveyed and 24 certificates issued to the beneficiaries in Iwemba SC</p> <p>2. Certification stationery procured &amp; certificates issued</p> <p>3. 25 area land committee members trained.</p> <p>4. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.</p> <p>5. Five (5) members of Area land committees strengthened in Iwemba SC</p> <p>6. Four (4) quarterly reports produced at district level and submitted</p> <p>7. All departmental reports prepared.</p> <p>8. One (1) Land Management vehicle serviced and maintained at the district hqtrs</p> <p>9. Communities from, Buwuni, Namayemba, Busowa &amp; Nankoma town boards sensitized on land laws, land tenure systems &amp; management &amp; physical planning.</p> <p>10. Physical and Detailed plans for Busowa prepared.</p> |  |        |  |

*Expenditure*

|                               |               |       |       |
|-------------------------------|---------------|-------|-------|
| 221002 Workshops and Seminars | <b>11,723</b> | 2,540 | 21.7% |
|-------------------------------|---------------|-------|-------|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

|   |               |                        |                 |              |
|---|---------------|------------------------|-----------------|--------------|
| 221005 Hire of Venue (chairs, projector, etc)         | 0             | 500                    |                 | N/A          |
| 221011 Printing, Stationery, Photocopying and Binding | 9,200         | 3,409                  |                 | 37.1%        |
| 227001 Travel inland                                  | 10,200        | 7,778                  |                 | 76.3%        |
| 227004 Fuel, Lubricants and Oils                      | 7,900         | 1,106                  |                 | 14.0%        |
| 228002 Maintenance - Vehicles                         | 9,180         | 2,000                  |                 | 21.8%        |
| Wage Rec't:   |               | Wage Rec't: 0          | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                       | 8,623         | Non Wage Rec't: 3,200  | Non Wage Rec't: | 37.1%        |
| Domestic Dev't:                                       | 39,580        | Domestic Dev't: 14,133 | Domestic Dev't: | 35.7%        |
| Donor Dev't:  |               | Donor Dev't: 0         | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>48,203</b> | <b>Total 17,333</b>    | <b>Total</b>    | <b>36.0%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

0

Inadequate local revenue funds were allocated to the department

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**9. Community Based Services**

Non Standard Outputs:

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

Three departmental meetings held at the district headquarters

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

One NGO meeting held with 15 NGOs/CBOs at the district headquarters

17 community groups facilitated to implement their proposed projects under the CDD programme in sub counties

Sala

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

Communities made aware and sensitised to participate in government programs in 3 sub counties

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

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

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

Community planning and clustering of 50 poor households carried out in the DLSP sub counties

General servicing and repair of 6 motorcycles at the district headquarters

Monthly office operation expenses done at the district headquarters

Monthly office operation expenses done at the sub county headquarters

Monitoring and supervision of

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

all DLSP component activities done in the implementing sub counties by the district

Monitoring and supervision of all DLSP component activities done in the implementing sub counties by the sub counties

Procurement of teaching aids to 48 FAL classes in the sub counties

960 Adult learners facilitated to carry out carry out proficiency tests in DLSP sub counties

48 FAL instructors and 48 household mentors facilitated with allowances in the DLSP sub counties

Salary for staff on traditional payroll paid.

Community groups facilitated to implement their projects under CDD

*Expenditure*

|   |                |                        |                       |
|---|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries                         | <b>191,676</b> | 93,561                 | 48.8%                 |
| 211103 Allowances                                     | <b>14,200</b>  | 7,200                  | 50.7%                 |
| 221002 Workshops and Seminars                         | <b>20,000</b>  | 35,072                 | 175.4%                |
| 221011 Printing, Stationery, Photocopying and Binding | <b>3,600</b>   | 704                    | 19.5%                 |
| 227001 Travel inland                                  | <b>19,000</b>  | 2,164                  | 11.4%                 |
| Wage Rec't:   | <b>191,676</b> | Wage Rec't: 93,561     | Wage Rec't: 48.8%     |
| Non Wage Rec't:                                       | <b>4,950</b>   | Non Wage Rec't: 0      | Non Wage Rec't: 0.0%  |
| Domestic Dev't:                                       | <b>65,300</b>  | Domestic Dev't: 45,140 | Domestic Dev't: 69.1% |
| Donor Dev't:  |                | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>  | <b>261,926</b> | <b>Total 138,700</b>   | <b>Total 53.0%</b>    |

**Output: Probation and Welfare Support**

|                         |  |  |        |   |
|-------------------------|--|--|--------|---|
| No. of children settled | 2000 (Child protection cases handled at the district headquarters)   | 7958 (child protection cases handled at the district headquarters and the 11 sub counties) | 397.90 | All activities were supported by donors like SDS, World Vision and SCORE. |
|                         | 80 Social inquiries (20 per quarter) carried out for children in need of protection in the 11 subcounties) | 79 social inquiries carried out for children in need of protection in 11 sub counties)     |        |   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**9. Community Based Services**

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | <p>4 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 headuquarters</p> <p>Eleven (11) quarterly sub county level service provider learning netowrks, co-ordination and sharing of OVC monitoing data held in 11 sub counties</p> <p>Four (4) Quarterly district based service providers co-ordination, networking meetings and quality improvement coaching held at the district headquarters</p> <p>Two meetings held to disseminate Leadership Development Programm results and replan for OVC actions</p> <p>CDOs supported to conduct quarterly home visits to 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>3 DOVCC meetings carried out at the district headquarters</p> <p>33 SOVCC meetings carried out in 11 subcounties</p> <p>One OVC quality improvement learning meeting carried out at the district headquarters</p> <p>11 CDOs supported to carry out home visits to OVC in 1</p> |  |  |
|-----------------------|--|--|--|--|



**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**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    | 25,000 | 24,876 | 99.5% |
| 227001 Travel inland             | 85,612 | 18,405 | 21.5% |
| 227004 Fuel, Lubricants and Oils | 20,000 | 4,731  | 23.7% |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                        |                |                        |               |                        |              |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>4,996</b>   | <i>Non Wage Rec't:</i> | 700           | <i>Non Wage Rec't:</i> | 14.0%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    | <b>125,616</b> | <i>Donor Dev't:</i>    | 47,312        | <i>Donor Dev't:</i>    | 37.7%        |
| <b>Total</b>           | <b>130,612</b> | <b>Total</b>           | <b>48,012</b> | <b>Total</b>           | <b>36.8%</b> |

**Output: Community Development Services (HLG)**

|   |   |   |        |  |
|---|---|---|--------|--|
| No. of Active Community Development Workers | 14 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.<br><br>Desktop computer repaired and assorted stationery procured) | 14 (CDOs and ACDOs monitored and supervised in 11 sub counties) | 100.00 | The funds were not enough to facilitate community meetings |
|---|---|---|--------|--|

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 10 Farmer Groups trained in group dynamics in Iwemba and Nankoma | Assorted office stationery procured at the district headquarters<br><br>2 community meetings held to enlighten the communities on social injustices |
|-----------------------|--|---|

*Expenditure*

|  |       |                 |       |                 |       |
|--|-------|-----------------|-------|-----------------|-------|
| 211103 Allowances  | 0     | 404             | N/A   |                 |       |
| 221002 Workshops and Seminars                            | 2,390 | 1,058           | 44.3% |                 |       |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 0     | 593             | N/A   |                 |       |
| Wage Rec't:  |       | Wage Rec't:     | 0     | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:  | 4,965 | Non Wage Rec't: | 2,055 | Non Wage Rec't: | 41.4% |
| Domestic Dev't:  |       | Domestic Dev't: | 0     | Domestic Dev't: | 0.0%  |
| Donor Dev't:   |       | Donor Dev't:    | 0     | Donor Dev't:    | 0.0%  |
| Total  | 4,965 | Total           | 2,055 | Total           | 41.4% |

**Output: Adult Learning**

|                          |   |   |       |  |
|--------------------------|---|---|-------|--|
| No. FAL Learners Trained | 3000 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi) | 2980 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi) | 99.33 | All activities were implemented as planned |
|--------------------------|---|---|-------|--|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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   | 20 FAL instructors trained in initial FAL at subcounty level.                 |
|                       | All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi | 308 FAL instructors in the subcounties provided with allowances every quarter |
|                       | 88 FAL instructors in the subcounties provided with allowances every quarter .  |   |
|                       | International Literacy Day celebrated in a selected subcounty   |   |
|                       | Bi-annual FAL review meetings held in the 11 subcounties  |   |
|                       | 20 FAL instructors trained in initial FAL at subcounty level.   |   |
|                       | Proficiency tests administered for 3000 learners in the 11 subcounties  |   |
|                       | Annual FAL review meeting held in the 11 subcounties  |   |

**Expenditure**

|   |               |               |              |
|---|---------------|---------------|--------------|
| 211103 Allowances                                     | 0             | 2,279         | N/A          |
| 221002 Workshops and Seminars                         | 4,600         | 4,960         | 107.8%       |
| 221010 Special Meals and Drinks                       | 0             | 925           | N/A          |
| 221011 Printing, Stationery, Photocopying and Binding | 6,500         | 2,177         | 33.5%        |
| 222001 Telecommunications                             | 0             | 50            | N/A          |
| 227001 Travel inland                                  | 6,000         | 3,000         | 50.0%        |
| 227004 Fuel, Lubricants and Oils                      | 2,500         | 1,165         | 46.6%        |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       | 19,600        | 14,556        | 74.3%        |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>19,600</b> | <b>14,556</b> | <b>74.3%</b> |

**Output: Gender Mainstreaming**

0 The only local

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:

A gender mainstreaming workshop conducted for 21 sub county technical officers at the district headquarters

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

1 skills enhancement training conducted for 30 sub county councillors at the district headquarters

A gender mentoring session held for 11 sub county chiefs and 14 CDOs to come up with strategies to deal with the existing gender inequalities at the district headquarters

CDOs/ ACDOs trained in the GALS Methodology at the district Headquarters

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

Procuring an office cabinet to ensure proper record keeping at the district headquarters

Office stationery procured for the gender office at the district headquarters

Four Infrastructure Management Committees formed and trained in Buwunga and Nabukalu under CAIIP-3

Four workshops (2 workshops per sub county) held for mainstreaming cross cutting issues of gender, envt and HIV/AIDS in the CAIIP-3 sub counties

5 female farmers facilitated to benefit under the NAADS Programme and other Production sectors

Gender and HIV/AIDS mainstreamed in the Works Department through training of

One GBV symposium for 27 district councillors, 11 subcounty chiefs, 10 religious and opinion leaders carried out at Savanna hotel Bugiri

GBV data collected in 11 sub counties

5 officials facilitated to participate in the National Women's Day celebrat

revenue received by the sector was for Women's Day

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**9. Community Based Services**

RUCs and WUCs trained in

8 Support supervision and monitoring visits (1 field visit per sub county per quarter) done for the community mobilisation activities under CAIP-3

Quarterly GBV co-ordination meetings held at the district headquarters

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

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

48 half-day skills building and planning sessions held in the subcounties

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

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

96 monthly monitoring visits made by the sub counties to the Cas and Community Action Groups

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

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

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

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

4 marathon races held in the four implementing sub counties

4 Bicycle races held in the four implementing sub counties

4 Ludo games prepared for the four implementing sub counties

One Launch of the 16 Days of Activism held at the District Headquarters

*Expenditure*

|                               |               |               |              |
|-------------------------------|---------------|---------------|--------------|
| 221002 Workshops and Seminars | <b>19,200</b> | 9,070         | 47.2%        |
| 227001 Travel inland          | <b>13,076</b> | 5,125         | 39.2%        |
| Wage Rec't:                   |               | 0             | 0.0%         |
| Non Wage Rec't:               | <b>4,321</b>  | 1,000         | 23.1%        |
| Domestic Dev't:               | <b>7,200</b>  | 0             | 0.0%         |
| Donor Dev't:                  | <b>22,000</b> | 13,195        | 60.0%        |
| <b>Total</b>                  | <b>33,521</b> | <b>14,195</b> | <b>42.3%</b> |

**Output: Support to Youth Councils**

|                                 |  |  |       |  |
|---------------------------------|--|--|-------|--|
| No. of Youth councils supported | 4 (Mandatory Youth Council Executive meetings held at the district headquarters)           | 3 (Mandatory Youth Council Executive meetings held at the district headquarters) | 75.00 | The Youth Council expired in the middle of the quarter and therefore could not implement any other activities. |
| Non Standard Outputs:           | 2 Mandatory Youth Council meetings held at the district headquarters)                      |  |       |  |
|                                 | International Youth Day celebrations held in a selected sub county within district         | N/A  |       |  |
|                                 | 3,000 Tree seedlings procured for 50 youths in 11 sub counties                             |  |       |  |
|                                 | A youth council tree nursery bed prepared and established at the former production offices |  |       |  |
|                                 | Youth council activities monitored in two counties of bukooli north, and central           |  |       |  |

*Expenditure*

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                               |              |              |                 |              |
|-------------------------------|--------------|--------------|-----------------|--------------|
| 221002 Workshops and Seminars | 7,687        | 2,840        | 36.9%           |              |
| Wage Rec't:                   |              | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:               | 7,687        | 2,840        | Non Wage Rec't: | 36.9%        |
| Domestic Dev't:               |              | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:                  |              | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>                  | <b>7,687</b> | <b>2,840</b> | <b>Total</b>    | <b>36.9%</b> |

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

|   |  |  |       |  |
|---|--|--|-------|--|
| No. of assisted aids supplied to disabled and elderly community | 4 ( Mandatory PWD Executive Meetings held at the district headquarters | 3 (Mandatory PWD Executive meetings held at the district headquarters) | 75.00 | The sector did not receive any local revenue |
|   | 2 mandatory PWD Council meetings held at the district headquarters)    |  |       |  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**9. Community Based Services**

|                       |   |  |  |  |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | <p>11 PWD Councils reactivated in the 11 sub counties</p> <p>One blind person supported to attend the International White cane Day in a selected district</p> <p>5 PWDs facilitated to attend the International Day for PWDs in a selected district</p> <p>Basic home care items provided to 5 PWDs and 5 elderly in Bulesa, Budhaya and Iwemba</p> <p>One Elderly person facilitated to attend the International Day for Elderly people in a selected district</p> <p>Data collection and registration carried out for PWDs and Elderly in the district</p> <p>Office furniture repaired and maintained at the Workshop for PWDs</p> <p>12 PWD groups facilitated to implement their proposed projects with the Special Grant for PWDs in selected sub counties</p> <p>Special Grant for PWD projects monitored and supervised in the beneficiary sub counties</p> <p>40 children with disabilities helped to attend school through family follow ups in the 11 sub counties</p> <p>Sector motorcycle repaired and maintained at the district headquarters</p> | <p>4 sub county PWD councils activated in BTC, Kapyanga, Nankoma and Mutere sub counties</p> <p>Data was collected on PWDS in the 4 subcounties of Buluguyi, Bulidha, Budhaya and Buwunga</p> <p>3 Special Grant meetings held to select PWD groups to benefit under the</p> |  |  |
|-----------------------|---|--|--|--|

*Expenditure*

|                               |               |        |       |
|-------------------------------|---------------|--------|-------|
| 221002 Workshops and Seminars | <b>45,501</b> | 36,406 | 80.0% |
|-------------------------------|---------------|--------|-------|



**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>45,501</b> | <i>Non Wage Rec't:</i> | 36,406        | <i>Non Wage Rec't:</i> | 80.0%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>45,501</b> | <b>Total</b>           | <b>36,406</b> | <b>Total</b>           | <b>80.0%</b> |

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

|                                 |   |  |       |  |
|---------------------------------|---|--|-------|--|
| No. of women councils supported | 4 (Mandatory Women Council Executive meetings held at the district headquarters)                                    | 3 (Mandatory Women Council Executive Meetings at the district headquarters)                                  | 75.00 | Some of the activities that were not carried out in second quarters were carried out in this quarter. This year the National Women Council did not support the district with the Special Grant for Women |
|                                 | 2 mandatory Women Council meetings held at the district headquarters)   | One Women Council meeting held at the district headquarters)   |       |  |
| Non Standard Outputs:           | 2 radio talk shows on Women Empowerment held at Eastern Voice radio station   | One radio talk show held at Eastern Voice radio  |       |  |
|                                 | Women's Day celebrations held in a selected subcounty   | One knowledge sharing workshop carried out with the district female councillors at the district headquarters |       |  |
|                                 | A GBV Training held for 20 Women in Nabukalu sub county   |  |       |  |
|                                 | Women council activities monitored in the beneficiary sub counties  |  |       |  |
|                                 | 3 women groups facilitated to implement their proposed projects under the Special grant for women in 3 sub counties |  |       |  |

**Expenditure**

|                                  |        |       |       |
|----------------------------------|--------|-------|-------|
| 221002 Workshops and Seminars    | 8,500  | 4,050 | 47.6% |
| 227004 Fuel, Lubricants and Oils | 2,151  | 482   | 22.4% |
| Wage Rec't:                      |        | 0     | 0.0%  |
| Non Wage Rec't:                  | 7,151  | 4,532 | 63.4% |
| Domestic Dev't:                  | 3,500  | 0     | 0.0%  |
| Donor Dev't:                     |        | 0     | 0.0%  |
| Total                            | 10,651 | 4,532 | 42.5% |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services****Confirmation by Head of Department**

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

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

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

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

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

|                       |  |   |   |   |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Salaries for Planning unit staff paid (District planner, senior planner, statistician assistant, statistical officer and driver)<br>12 sets of TPC minutes compiled and filed. | Salaries of the first three quarters of the FY 2014-15 paid . | 0 | The current staffing level is a challenge for the implementation of |
|-----------------------|--|---|---|---|

**Expenditure**

|                               |               |               |                      |
|-------------------------------|---------------|---------------|----------------------|
| 211101 General Staff Salaries | 57,591        | 13,674        | 23.7%                |
| Wage Rec't:                   | 57,591        | 13,674        | Wage Rec't: 23.7%    |
| Non Wage Rec't:               |               | 0             | Non Wage Rec't: 0.0% |
| Domestic Dev't:               |               | 0             | Domestic Dev't: 0.0% |
| Donor Dev't:                  |               | 0             | Donor Dev't: 0.0%    |
| <b>Total</b>                  | <b>57,591</b> | <b>13,674</b> | <b>Total 23.7%</b>   |

**Output: District Planning**

|   |   |   |       |   |
|---|---|---|-------|---|
| No of Minutes of TPC meetings                               | 12 (12 DTPC meetings conducted and minutes filed)   | 9 (9 DTPC meetings for the three quarters have been held at the District Headquarters and minutes filed.) | 75.00 | The current staffing levels are challenge to meet set deadlines for reporting |
| No of qualified staff in the Unit                           | 5 (Qualified staff in the unit, District Planner, Senior planner, Population officer, statistician, assistant statistical officer and driver) | 2 (Currently its only the District Planner and the driver in the unit)                                    | 40.00 |   |
| No of minutes of Council meetings with relevant resolutions | 6 (Six (6) sets of the district council minutes compiled.)  | 4 (Minutes of the four council meetings held at the District Council Hall filed.)                         | 66.67 |   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**10. Planning**

Non Standard Outputs:

Four (4) Mentoring report for LLGs technical staff mentored on participatory planning procedures and a report in place for all the 11 LLG

Two (2) LLGs follow up reports on planning and budgeting cycle to harmonize planning compliance to the planning schedule at both HLG and LLG level

The District BFP, One (1) Annual, work plan/OBT performance contract, and 4 quarterly progress performance reports compiled using OBT template and submitted to the MoFPED and Finance commission MoLG

One (1) pre-assessment report for the district and 11 LLGs on their preparedness for National Assessment compiled and in place in DPU

Conduct mentoring of LLGs technical staff on use OBT data forms to capture their budgets, workplans and reporting

Develop an accreditation system for private health service providers (clinics, maternity homes) based on MoH generic accreditation documents (SDS)

Hold consultative meeting with private sector stakeholders to share the district development agenda (SDS)

Conduct workshop to review, generate feedback and finalize HIV/AIDS strategic plan(SDS)

Facilitate the development of Client Charter & Associated protocols(SDS)

Print and distribute copies of the client charter to all staff at district & sub county level(SDS)

Produce and distribute IEC materials to the public(SDS)

Conduct a 5 day learning and exchange exposition in Uganda for technical and political staff to identify strategic areas of good governance(SDS)

The second quarter OBT progress report and the District BFP for FY 2015-16 prepared and submitted to the MoFPED.

Quarterly District Management Committee meeting held.

Coordination of SDS programme activities and cost sharing of pl

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**10. Planning**

Develop individual and institutional action plans that reflect lessons learned & incorporate them in the district management improvement strategies(SDS)

Conduct a 2 day mapping exercise of all private health service providers in the district covering 11 sub counties(SDS)

Print the accreditation standard guidelines and monitoring tools (200 copies)(SDS)

Conduct a one day stakeholders (all private health service providers) meeting to disseminate the accreditation guidelines and standards (35 participants)(SDS)

Undertake quarterly surveillance and enforcement visits (including annual verification of private health providers) to ensure adherence to the minimum standards by private health service providers. (2 officers for 6 days)(SDS)

Hold quarterly District Management Committee Meetings under the District Operational Plan Framework (attendees to include non-USAID partners)(SDS)

Develop a media strategy and carry out media campaign (radio) of 4 slots per year using the widest coverage in the region to discuss issues of national HIV prevention strategy(SDS)

Conduct an annual 5 day training for district human resource managers in human resource performance planning and management (SDS)

Develop a district wide HRIS system(SDS)

Undertake follow up mentoring of trained personnel(SDS)

Collect baseline HR data to feed into the database for HRIS

Conduct 8 days in service training for 25 social services in child protection (SDS)

Train community based groups in child protection and welfare in 1 sub county(SDS)

Procure 1 desk top computer, 1

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

printer and accessories for one year for Planning Unit(SDS)  
 Procure accounting manuals and books for Heads of Departments & sector heads(SDS)  
 Develop harmonized M & E tools for tracking progress and gaps in social service delivery (SDS)  
 Training of staff (24 health center in-charges, 2 DHMTs, and 9 HODs) in data analysis, & data management(SDS)  
 Develop and operationalize integrated MIS system within the planning unit (SDS)  
 Undertake collection of baseline M&E data and conduct analyses(SDS)  
 Hold one day annual data dissemination meeting with 25 top leadership officers(SDS)  
 Conduct annual one-day participatory community dialogues in each of 24 parishes for 40 participants per dialogue(SDS)  
 Draft a simplified version (summary) extracted from the National Public Health Act (SDS)  
 Print and distribute copies of the Public Health Act IEC materials(SDS), Procurement of office furniture for planning unit (four office chairs and two office desks).

*Expenditure*

|  |               |       |       |
|--|---------------|-------|-------|
| 221008 Computer supplies and Information Technology (IT) | <b>3,000</b>  | 300   | 10.0% |
| 221010 Special Meals and Drinks                          | <b>4,000</b>  | 1,182 | 29.6% |
| 221011 Printing, Stationery, Photocopying and Binding    | <b>12,000</b> | 1,521 | 12.7% |
| 221012 Small Office Equipment                            | <b>1,540</b>  | 320   | 20.8% |
| 227001 Travel inland                                     | <b>48,000</b> | 5,189 | 10.8% |
| 227004 Fuel, Lubricants and Oils                         | <b>20,000</b> | 1,180 | 5.9%  |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

|                        |                |                        |              |                        |             |
|------------------------|----------------|------------------------|--------------|------------------------|-------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>25,000</b>  | <i>Non Wage Rec't:</i> | 6,295        | <i>Non Wage Rec't:</i> | 25.2%       |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    | <b>128,940</b> | <i>Donor Dev't:</i>    | 3,397        | <i>Donor Dev't:</i>    | 2.6%        |
| <b>Total</b>           | <b>153,940</b> | <b>Total</b>           | <b>9,692</b> | <b>Total</b>           | <b>6.3%</b> |

**Output: Demographic data collection**

|                       |   |     |   |           |
|-----------------------|---|-----|---|-----------|
| Non Standard Outputs: | Dissemination of Population Action Plan for the period 2012/13-2015 to DTPC and other stakeholders  | N/A | 0 | Few staff |
|                       | Four (4) Quarterly follows ups and backup support for sub county technical staff on BDR and integration of population issues in their development plans |     |   |           |
|                       | Population data captured in the database and analyzed to information policy formulation and decision making.  |     |   |           |
|                       | Socio-Demographic data collection on access to family planning services antinatal care services, safe water, and secondary education services           |     |   |           |
|                       | Dissemination of the district population action plan 2011/15 to LLGs.   |     |   |           |
|                       | Four quarterly Supervision trips conducted for CAIP3 roads in Nabukalu and Buwunga sub counties.  |     |   |           |

**Expenditure**

|                          |               |                        |                |
|--------------------------|---------------|------------------------|----------------|
| <i>211103 Allowances</i> | <b>0</b>      | 742,570                | N/A            |
| <i>Wage Rec't:</i>       |               | <i>Wage Rec't:</i>     | 0              |
| <i>Non Wage Rec't:</i>   | <b>14,000</b> | <i>Non Wage Rec't:</i> | 742,570        |
| <i>Domestic Dev't:</i>   | <b>15,000</b> | <i>Domestic Dev't:</i> | 0              |
| <i>Donor Dev't:</i>      |               | <i>Donor Dev't:</i>    | 0              |
| <b>Total</b>             | <b>29,000</b> | <b>Total</b>           | <b>742,570</b> |
|                          |               | <b>Total</b>           | <b>2560.6%</b> |

**Output: Project Formulation**

|   |   |
|---|---|
| 0 | Staffing level affected delivery of services. |
|---|---|

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

## Non Standard Outputs:

Coordination of LGMSD programme activities, facilitation of EIAs for LGMSD projects, site appraisals for projects, facilitation of procurement unit in the production of BOQs, and facilitation of internal audit to conduct programme audits on quarterly basis.

Construction of non residential buildings i.e Three classroom block at Kigulu p/s in Iwemba, PWD dormitory at Waluwerere p/s, three classroom block at Nabukalu p/s, rehabilitation of district library facility at Mwana Mugimu, Facilitate physical planning activities and re-afforestation of degraded forest reserves in Irimbi.

Coordination of LGMSD programme activities  
Retentions of development projects constructed in FY 2013-14, including the classroom block at Nakavule and pit latrine at Katala were paid  
Maintenance of office equipment carried out.  
Performance Contract f

*Expenditure*

|                            |               |               |              |
|----------------------------|---------------|---------------|--------------|
| 228004 Maintenance – Other | 99,833        | 10,158        | 10.2%        |
| Wage Rec't:                |               | 0             | 0.0%         |
| Non Wage Rec't:            |               | 0             | 0.0%         |
| Domestic Dev't:            | 99,833        | 10,158        | 10.2%        |
| Donor Dev't:               |               | 0             | 0.0%         |
| <b>Total</b>               | <b>99,833</b> | <b>10,158</b> | <b>10.2%</b> |

**Output: Development Planning**

0 None

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

## Non Standard Outputs:

|   |   |
|---|---|
| Full time mobile Internet available for DLSP coordination office for effective coordination and communication   | Regional Bi-annual review meeting held, One Planning Unit (DLSP vehicle and Two motorcycles) serviced and in good running condition |
| One annual DLSP Bi-annual review meetings held  | One quarterly supervision visit conducted and 1 quarterly report under DLSP in place for the sub counties of Iwemba, Bu             |
| One (1) annual DLSP planning meeting conducted for the sub counties of Buluguyi, Iwemba, Bulidha, Mutumba and Buhemba.  |   |
| Five DLSP focus sub county technical staff facilitated to conduct routine supervision of programme activities.  |   |
| Two quarterly supervision visits conducted and 2 quarterly reports under DLSP in place for the sub counties of Iwemba, Buluguyi, Bulidha, Mutumba and Buhemba |   |
| Tow (2) Quarterly DLSP regional review meetings reports in place in DPU   |   |
| Six (06) monthly DLSP accountability reports compiled and submitted to PCU-MoLG   |   |
| One Planning Unit (DLSP vehicle and Two motorcycles) serviced and in good running condition   |   |
| 6 monthly financial accountability reports submitted to PCU-MoLG  |   |
| Office operation operations for DLSP coordination facilitated.  |   |

*Expenditure*

|   |        |       |        |
|---|--------|-------|--------|
| 221002 Workshops and Seminars                         | 10,000 | 3,685 | 36.9%  |
| 221014 Bank Charges and other Bank related costs      | 400    | 12    | 2.9%   |
| 227001 Travel inland                                  | 12,130 | 3,969 | 32.7%  |
| 227004 Fuel, Lubricants and Oils                      | 8,000  | 1,136 | 14.2%  |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,500  | 2,875 | 115.0% |



**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

|                            |               |               |              |  |
|----------------------------|---------------|---------------|--------------|--|
| 228004 Maintenance – Other | 2,000         | 1,128         | 56.4%        |  |
| Wage Rec't:                |               | 0             | 0.0%         |  |
| Non Wage Rec't:            |               | 0             | 0.0%         |  |
| Domestic Dev't:            | 42,030        | 12,804        | 30.5%        |  |
| Donor Dev't:               |               | 0             | 0.0%         |  |
| <b>Total</b>               | <b>42,030</b> | <b>12,804</b> | <b>30.5%</b> |  |

**Output: Operational Planning**

|                       |   |  |   |      |
|-----------------------|---|--|---|------|
| Non Standard Outputs: | Planning unit office equipments serviced and in good working condition (3 desktop computers, 2 laptop computers and 3 printers) | Procurement unit supported to produce procurement documents for development projects under LGMSDP. | 0 | None |
|                       | Procurement unit supported to produce procurement documents for all goods and services  | Quarterly Audit report for LGMSDP produced.  |   |      |
|                       | Four (4) quarterly reports for Value for Money Audits conducted for LGMSD projects  | Supervision of capital investments under LGMSDP carried out.                                       |   |      |
|                       | Office furniture for procurement unit procured (two desk and 4 chairs, and shelves)   | Quarterly LGMSDP report produced and submitted   |   |      |
|                       | Site appraisals conducted for all capital projects for FY2014/15 and BOQs prepared.   |  |   |      |
|                       | Procurement of five filing cabinets for planning unit   |  |   |      |

**Expenditure**

|   |              |              |              |  |
|---|--------------|--------------|--------------|--|
| 228003 Maintenance – Machinery, Equipment & Furniture | 9,436        | 8,715        | 92.4%        |  |
| Wage Rec't:   |              | 0            | 0.0%         |  |
| Non Wage Rec't:                                       |              | 0            | 0.0%         |  |
| Domestic Dev't:                                       | 9,436        | 8,715        | 92.4%        |  |
| Donor Dev't:  |              | 0            | 0.0%         |  |
| <b>Total</b>  | <b>9,436</b> | <b>8,715</b> | <b>92.4%</b> |  |

**Confirmation by Head of Department**

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

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

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

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

**Vote: 504** Bugiri District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Small office equipment procured                                  | we judiciously audited USE activities and we audited departments. We conclusively issued reports to auditees and designated statutory bodies awaiting audit responses | 0 | our activities are always hampered by inadequate funding and lack of transport |
|                       | Membership maintained with Internal Auditors Ass, ICPAU and IIA. |   |   |  |
|                       | Office equipment Maintained                                      |   |   |  |
|                       | Staff on training facilitated                                    |   |   |  |
|                       | Staff facilitated to attend workshops, seminars                  |   |   |  |

**Expenditure**

|                               |                |                       |                       |
|-------------------------------|----------------|-----------------------|-----------------------|
| 227001 Travel inland          | 17,057         | 3,500                 | 20.5%                 |
| 211101 General Staff Salaries | 76,365         | 34,401                | 45.0%                 |
| Wage Rec't:                   | 76,365         | Wage Rec't: 34,401    | Wage Rec't: 45.0%     |
| Non Wage Rec't:               | 26,705         | Non Wage Rec't: 3,500 | Non Wage Rec't: 13.1% |
| Domestic Dev't:               |                | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |
| Donor Dev't:                  |                | Donor Dev't: 0        | Donor Dev't: 0.0%     |
| <b>Total</b>                  | <b>103,070</b> | <b>Total 37,901</b>   | <b>Total 36.8%</b>    |

**Confirmation by Head of Department**

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

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

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

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

|                 |                   |                 |                   |                 |              |
|-----------------|-------------------|-----------------|-------------------|-----------------|--------------|
| Wage Rec't:     | 13,284,984        | Wage Rec't:     | 9,672,470         | Wage Rec't:     | 72.8%        |
| Non Wage Rec't: | 5,690,760         | Non Wage Rec't: | 4,371,541         | Non Wage Rec't: | 76.8%        |
| Domestic Dev't: | 2,154,422         | Domestic Dev't: | 934,896           | Domestic Dev't: | 43.4%        |
| Donor Dev't:    | 942,429           | Donor Dev't:    | 262,123           | Donor Dev't:    | 27.8%        |
| <b>Total</b>    | <b>22,072,595</b> | <b>Total</b>    | <b>15,241,031</b> | <b>Total</b>    | <b>69.0%</b> |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location          | Source of Funding                                 | Status / Level | Budget       | Spent        |
|--|----------------------------|---|----------------|--------------|--------------|
| <b>LCIII: Not Specified</b>  |                            | <i>LCIV: Bukooli</i>                              |                | <b>1,200</b> | <b>2,820</b> |
| <b>Sector: Agriculture</b>   |                            |   |                | <b>1,200</b> | <b>2,820</b> |
| <b>LG Function: District Production Services</b>                     |                            |   |                | <b>1,200</b> | <b>2,820</b> |
| <i>Capital Purchases</i>   |                            |   |                |              |              |
| <b>Output: Office and IT Equipment (including Software)</b>          |                            |   |                | <b>0</b>     | <b>2,820</b> |
| LCII: Not Specified  |                            |   |                | 0            | 2,820        |
| Item: 231005 Machinery and equipment                                 |                            |   |                |              |              |
| <b>Procurement of Computer and Accessories and internet services</b> | District Production Office | Conditional transfers to Production and Marketing | N/A            | 0            | 2,820        |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>         |                            |   |                | <b>1,200</b> | <b>0</b>     |
| LCII: Not Specified  |                            |   |                | 1,200        | 0            |
| Item: 231006 Furniture and fittings (Depreciation)                   |                            |   |                |              |              |
| <b>Book shelf and cupboard for production office</b>                 | District Entomology office | Multi-Sectoral Transfers to LLGs                  | Being Procured | 1,200        | 0            |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                           | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|---|---|----------------|----------------|----------------|
| <b>LCIII: BUDHAYA</b>  |   | <i>LCIV: BUKOOLI</i>                    |                | <b>448,209</b> | <b>186,964</b> |
| <b>Sector: Agriculture</b>                                       |   |   |                | <b>18,000</b>  | <b>0</b>       |
| <b>LG Function: Agricultural Advisory Services</b>               |   |   |                | <b>9,000</b>   | <b>0</b>       |
| <i>Lower Local Services</i>                                      |   |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                       |   |   |                | <b>9,000</b>   | <b>0</b>       |
| LCII: BUDHAYA  |   |   |                | 9,000          | 0              |
| Item: 263104 Transfers to other govt. units                      |   |   |                |                |                |
| <b>Budhaya Sub County</b>  | Budhaya S/C Headquarters                    | Conditional Grant for NAADS             | N/A            | 9,000          | 0              |
| <b>LG Function: District Production Services</b>                 |   |   |                | <b>9,000</b>   | <b>0</b>       |
| <i>Capital Purchases</i>   |   |   |                |                |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |   |   |                | <b>9,000</b>   | <b>0</b>       |
| LCII: BUKATU   |   |   |                | 9,000          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)            |   |   |                |                |                |
| <b>Construct a Fish Weighing Shade and store at Lwenge</b>       |   | Other Transfers from Central Government | Not Started    | 9,000          | 0              |
| <b>Sector: Works and Transport</b>                               |   |   |                | <b>111,206</b> | <b>114,585</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>   |   |   |                | <b>111,206</b> | <b>114,585</b> |
| <i>Lower Local Services</i>                                      |   |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>           |   |   |                | <b>9,669</b>   | <b>9,669</b>   |
| LCII: BUDHAYA  |   |   |                | 9,669          | 9,669          |
| Item: 263104 Transfers to other govt. units                      |   |   |                |                |                |
| <b>Budhaya Sub-county</b>  | Bubango - Bukato - Bukangolo - Bubutwa Road | Other Transfers from Central Government | N/A            | 9,669          | 9,669          |
| <b>Output: Bottle necks Clearance on Community Access Roads</b>  |   |   |                | <b>45,100</b>  | <b>94,398</b>  |
| LCII: BUKATU   |   |   |                | 45,100         | 94,398         |
| Item: 263312 Conditional transfers for Road Maintenance          |   |   |                |                |                |
| <b>Works and Technical Services Department</b>                   | Maziriga -Sanyonja Swamp Crossing           | Other Transfers from Central Government | N/A            | 45,100         | 94,398         |
| <b>Output: District Roads Maintainence (URF)</b>                 |   |   |                | <b>56,438</b>  | <b>10,519</b>  |
| LCII: BUDHAYA  |   |   |                | 21,128         | 0              |
| Item: 263312 Conditional transfers for Road Maintenance          |   |   |                |                |                |
| <b>Works and Technical Services Department</b>                   | Mayuge -Bumwangu Road 8km                   | Other Transfers from Central Government | N/A            | 21,128         | 0              |
| LCII: BUKATU   |   |   |                | 26,626         | 10,519         |
| Item: 263312 Conditional transfers for Road Maintenance          |   |   |                |                |                |
| <b>Works and Technical Services Department</b>                   | Mayuge - Maziriga Road 11.6km               | Other Transfers from Central Government | N/A            | 26,626         | 10,519         |
| LCII: MAYUGE   |   |   |                | 8,683          | 0              |
| Item: 263312 Conditional transfers for Road Maintenance          |   |   |                |                |                |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: BUDHAYA</b>  |                   | <i>LCIV: BUKOOLI</i>                    |                | <b>448,209</b> | <b>186,964</b> |
| <b>Works and Technical Services Department</b>                           | Mayuge - Kitodha  | Other Transfers from Central Government | N/A            | 8,683          | 0              |
| <b>Sector: Education</b>   |                   |   |                | <b>58,790</b>  | <b>40,933</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>                    |                   |   |                | <b>58,790</b>  | <b>40,933</b>  |
| <i>Capital Purchases</i>   |                   |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>                 |                   |   |                | <b>1</b>       | <b>2,000</b>   |
| LCII: BUWOLYA  |                   |   |                | 1              | 2,000          |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works        |                   |   |                |                |                |
| <b>Monitoring &amp; Supervision of construction works at Buwolya P/S</b> |                   | Conditional Grant to SFG                | Not Started    | 1              | 2,000          |
| <i>Lower Local Services</i>  |                   |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                        |                   |   |                | <b>58,789</b>  | <b>38,933</b>  |
| LCII: BUDHAYA  |                   |   |                | 21,053         | 13,942         |
| Item: 263104 Transfers to other govt. units                              |                   |   |                |                |                |
| <b>Bumwangu Primary School</b>   |                   | Conditional Grant to Primary Education  | N/A            | 6,464          | 4,281          |
| <b>Kiwandangabo Primary School</b>                                       |                   | Conditional Grant to Primary Education  | N/A            | 4,177          | 2,766          |
| <b>Kimasa Primary School</b>   |                   | Conditional Grant to Primary Salaries   | N/A            | 5,986          | 3,965          |
| <b>Budhaya Primary School</b>  |                   | Conditional Grant to Primary Education  | N/A            | 4,426          | 2,931          |
| LCII: BUKATU   |                   |   |                | 15,587         | 10,322         |
| Item: 263104 Transfers to other govt. units                              |                   |   |                |                |                |
| <b>Maziriga Primary School</b>   |                   | Conditional Grant to Primary Salaries   | N/A            | 5,794          | 3,837          |
| <b>Bukatu Primary School</b>   |                   | Conditional Grant to Primary Salaries   | N/A            | 4,953          | 3,280          |
| <b>Namatu Primary School</b>   |                   | Conditional Grant to Primary Salaries   | N/A            | 4,839          | 3,205          |
| LCII: BUWOLYA  |                   |   |                | 6,941          | 4,597          |
| Item: 263104 Transfers to other govt. units                              |                   |   |                |                |                |
| <b>Buwolya Primary School</b>  |                   | Conditional Grant to Primary Salaries   | N/A            | 6,941          | 4,597          |
| LCII: MAYUGE   |                   |   |                | 8,616          | 5,707          |
| Item: 263104 Transfers to other govt. units                              |                   |   |                |                |                |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: BUDHAYA</b>  |                   | <i>LCIV: BUKOOLI</i>                   |                | <b>448,209</b> | <b>186,964</b> |
| <b>Mayuge Primary School</b>   |                   | Conditional Grant to Primary Education | N/A            | 8,616          | 5,707          |
| LCII: NSAVU  |                   |  |                | 6,592          | 4,366          |
| Item: 263104 Transfers to other govt. units                                |                   |  |                |                |                |
| <b>Nsavu Primary School</b>  |                   | Conditional Grant to Primary Salaries  | N/A            | 6,592          | 4,366          |
| <b>Sector: Health</b>  |                   |  |                | <b>237,245</b> | <b>31,446</b>  |
| <b>LG Function: Primary Healthcare</b>                                     |                   |  |                | <b>237,245</b> | <b>31,446</b>  |
| <i>Capital Purchases</i>   |                   |  |                |                |                |
| <b>Output: Other Capital</b>   |                   |  |                | <b>0</b>       | <b>1,064</b>   |
| LCII: MAYUGE   |                   |  |                | 0              | 1,064          |
| Item: 231001 Non Residential buildings (Depreciation)                      |                   |  |                |                |                |
| <b>Completion of solar installation at maternity wing of Mayyuge HCIII</b> |                   | Conditional Grant to PHC - development | Completed      | 0              | 1,064          |
| <b>Output: Healthcentre construction and rehabilitation</b>                |                   |  |                | <b>20,000</b>  | <b>0</b>       |
| LCII: MAYUGE   |                   |  |                | 20,000         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                      |                   |  |                |                |                |
| <b>Minor renovation of Mayuge HCIII</b>                                    |                   | District Equalisation Grant            | Not Started    | 20,000         | 0              |
| <b>Output: Staff houses construction and rehabilitation</b>                |                   |  |                | <b>65,000</b>  | <b>23,938</b>  |
| LCII: BUDHAYA  |                   |  |                | 30,000         | 23,938         |
| Item: 231002 Residential buildings (Depreciation)                          |                   |  |                |                |                |
| <b>Completion of staff house at Budhaya HCII</b>                           |                   | Conditional Grant to PHC - development | Completed      | 30,000         | 23,938         |
| LCII: BUKATU   |                   |  |                | 35,000         | 0              |
| Item: 231002 Residential buildings (Depreciation)                          |                   |  |                |                |                |
| <b>Completion of staff house at Maziriga HCII</b>                          |                   | Conditional Grant to PHC - development | Works Underway | 35,000         | 0              |
| <i>Lower Local Services</i>  |                   |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                   |                   |  |                | <b>152,245</b> | <b>6,443</b>   |
| LCII: BUDHAYA  |                   |  |                | 152,245        | 1,683          |
| Item: 263104 Transfers to other govt. units                                |                   |  |                |                |                |
| <b>BUDHAYA HCII</b>  |                   | Conditional Grant to PHC- Non wage     | N/A            | 152,245        | 1,683          |
| LCII: BUKATU   |                   |  |                | 0              | 1,050          |
| Item: 263104 Transfers to other govt. units                                |                   |  |                |                |                |
| <b>MAZIRIGA HC II</b>  |                   | Conditional Grant to PHC- Non wage     | N/A            | 0              | 1,050          |
| LCII: MAYUGE   |                   |  |                | 0              | 3,710          |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: BUDHAYA</b>  |                   | <i>LCIV: BUKOOLI</i>                    |                | <b>448,209</b> | <b>186,964</b> |
| Item: 263104 Transfers to other govt. units  |                   |   |                |                |                |
| <b>MAYUGE HCIII</b>  |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 0              | 3,710          |
| <b>Sector: Water and Environment</b>   |                   |   |                | <b>22,969</b>  | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>  |                   |   |                | <b>22,969</b>  | <b>0</b>       |
| <i>Capital Purchases</i>   |                   |   |                |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>  |                   |   |                | <b>22,969</b>  | <b>0</b>       |
| LCII: NSAVU  |                   |   |                | 22,969         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)   |                   |   |                |                |                |
| <b>Drilling, casting and<br/>installation &amp;<br/>Rehabilitation of<br/>boreholes captured<br/>under O&amp;M</b> | NSAVU MUSILISISI  | Conditional transfer for<br>Rural Water | Being Procured | 22,969         | 0              |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|---|---|----------------|----------------|----------------|
| <b>LCIII: BUGIRI TC</b>  |   | <i>LCIV: BUKOOLI</i>                    |                | <b>792,175</b> | <b>700,458</b> |
| <b>Sector: Agriculture</b>                                       |   |   |                | <b>15,660</b>  | <b>0</b>       |
| <b>LG Function: Agricultural Advisory Services</b>               |   |   |                | <b>8,000</b>   | <b>0</b>       |
| <i>Lower Local Services</i>                                      |   |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                       |   |   |                | <b>8,000</b>   | <b>0</b>       |
| LCII: NKUSI  |   |   |                | 8,000          | 0              |
| Item: 263104 Transfers to other govt. units                      |   |   |                |                |                |
| <b>Bugiri Town Council</b>                                       | Bugiri TC Headquarters  | Conditional Grant for NAADS             | N/A            | 8,000          | 0              |
| <b>LG Function: District Production Services</b>                 |   |   |                | <b>7,660</b>   | <b>0</b>       |
| <i>Capital Purchases</i>   |   |   |                |                |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |   |   |                | <b>4,460</b>   | <b>0</b>       |
| LCII: BWOLE  |   |   |                | 4,460          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)            |   |   |                |                |                |
| <b>Construct parking shade for the District Threther</b>         |   | Other Transfers from Central Government | Not Started    | 4,460          | 0              |
| <b>Output: Office and IT Equipment (including Software)</b>      |   |   |                | <b>3,200</b>   | <b>0</b>       |
| LCII: BWOLE  |   |   |                | 3,200          | 0              |
| Item: 231005 Machinery and equipment                             |   |   |                |                |                |
| <b>Procure a Desktop computer and accessories</b>                | District Production Office  | Other Transfers from Central Government | Being Procured | 3,200          | 0              |
| <b>Sector: Works and Transport</b>                               |   |   |                | <b>146,912</b> | <b>102,166</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>   |   |   |                | <b>146,912</b> | <b>102,166</b> |
| <i>Lower Local Services</i>                                      |   |   |                |                |                |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>             |   |   |                | <b>143,962</b> | <b>102,166</b> |
| LCII: NDIFAKULYA   |   |   |                | 143,962        | 102,166        |
| Item: 263312 Conditional transfers for Road Maintenance          |   |   |                |                |                |
| <b>Bugiri Town Council Works and Technical ServicesSection</b>   |   | Other Transfers from Central Government | N/A            | 143,962        | 102,166        |
| <b>Output: District Roads Maintainence (URF)</b>                 |   |   |                | <b>2,950</b>   | <b>0</b>       |
| LCII: NKUSI  |   |   |                | 2,950          | 0              |
| Item: 263312 Conditional transfers for Road Maintenance          |   |   |                |                |                |
| <b>Works and Technical Services Department</b>                   | Supply and Installation of Sign Posts bearing messages for HIV/AIDs/Gender/Environm ent | Other Transfers from Central Government | N/A            | 2,950          | 0              |
| <b>Sector: Education</b>   |   |   |                | <b>588,888</b> | <b>598,292</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>            |   |   |                | <b>82,226</b>  | <b>48,659</b>  |
| <i>Capital Purchases</i>   |   |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>         |   |   |                | <b>41,000</b>  | <b>21,355</b>  |



**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                        | Status / Level | Budget         | Spent          |
|---|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: BUGIRI TC</b>   |                   | <i>LCIV: BUKOOLI</i>                     |                | <b>792,175</b> | <b>700,458</b> |
| LCII: NDIFAKULYA  |                   |  |                | 41,000         | 21,355         |
| Item: 231001 Non Residential buildings (Depreciation)                           |                   |  |                |                |                |
| <b>Refurbishment of proposed District Library Structure at the DHO's Office</b> |                   | LGMSD (Former LGDP)                      | Completed      | 25,000         | 21,355         |
| Item: 231007 Other Fixed Assets (Depreciation)                                  |                   |  |                |                |                |
| <b>Construction of 5- stance pitlatrine at Al Jama P/S</b>                      |                   | Conditional Grant to SFG                 | Not Started    | 16,000         | 0              |
| <i>Lower Local Services</i>   |                   |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                               |                   |  |                | <b>41,226</b>  | <b>27,304</b>  |
| LCII: BWOLE   |                   |  |                | 11,373         | 7,533          |
| Item: 263104 Transfers to other govt. units                                     |                   |  |                |                |                |
| <b>Hindocha Primary School</b>  |                   | Conditional Grant to Primary Salaries    | N/A            | 11,373         | 7,533          |
| LCII: NALUWERERE  |                   |  |                | 14,225         | 9,421          |
| Item: 263104 Transfers to other govt. units                                     |                   |  |                |                |                |
| <b>Bugubo Butambula Primary School</b>  |                   | Conditional Grant to Primary Salaries    | N/A            | 8,124          | 5,381          |
| <b>Waluwerere Primary School</b>  |                   | Conditional Grant to Primary Salaries    | N/A            | 6,100          | 4,040          |
| LCII: NDIFAKULYA  |                   |  |                | 7,939          | 5,258          |
| Item: 263104 Transfers to other govt. units                                     |                   |  |                |                |                |
| <b>Al- Jaama Muslim Primary School</b>  |                   | Conditional Grant to Primary Salaries    | N/A            | 7,939          | 5,258          |
| LCII: NKUSI   |                   |  |                | 7,689          | 5,093          |
| Item: 263104 Transfers to other govt. units                                     |                   |  |                |                |                |
| <b>Busanzi Primary School</b>   |                   | Conditional Grant to Primary Salaries    | N/A            | 7,689          | 5,093          |
| <b>LG Function: Secondary Education</b>   |                   |  |                | <b>506,662</b> | <b>549,633</b> |
| <i>Lower Local Services</i>   |                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                                   |                   |  |                | <b>506,662</b> | <b>549,633</b> |
| LCII: NALUWERERE  |                   |  |                | 202,665        | 201,151        |
| Item: 263306 Conditional transfers for Secondary Salaries                       |                   |  |                |                |                |
| <b>Universal High Secondary School</b>  |                   | Conditional Grant to Secondary Education | N/A            | 101,332        | 67,587         |
| <b>Alliance Victory Secondary School</b>  |                   | Conditional Grant to Secondary Education | N/A            | 101,332        | 133,564        |
| LCII: NDIFAKULYA  |                   |  |                | 303,997        | 348,482        |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                        | Status / Level | Budget         | Spent          |
|---|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: BUGIRI TC</b>                                   |                   | <i>LCIV: BUKOOLI</i>                     |                | <b>792,175</b> | <b>700,458</b> |
| Item: 263306 Conditional transfers for Secondary Salaries |                   |  |                |                |                |
| <b>Cranes High School</b>                                 |                   | Conditional Grant to Secondary Education | N/A            | 101,332        | 62,845         |
| <b>Town View Secondary School</b>                         |                   | Conditional Grant to Secondary Education | N/A            | 101,332        | 62,128         |
| <b>Bukooli College</b>                                    |                   | Conditional Grant to Secondary Education | N/A            | 101,332        | 223,510        |
| <b>Sector: Health</b>                                     |                   |  |                | <b>40,715</b>  | <b>0</b>       |
| <b>LG Function: Primary Healthcare</b>                    |                   |  |                | <b>40,715</b>  | <b>0</b>       |
| <i>Lower Local Services</i>                               |                   |  |                |                |                |
| <b>Output: District Hospital Services (LLS.)</b>          |                   |  |                | <b>40,715</b>  | <b>0</b>       |
| LCII: NDIFAKULYA  |                   |  |                | 40,715         | 0              |
| Item: 263103 LG Equalisation grants                       |                   |  |                |                |                |
| <b>Bugiri hospital</b>                                    |                   | District Equalisation Grant              | N/A            | 15,000         | 0              |
| <b>Bugiri hospital</b>                                    |                   | District Equalisation Grant              | N/A            | 25,715         | 0              |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                  | Status / Level | Budget         | Spent          |
|--|-------------------|------------------------------------|----------------|----------------|----------------|
| <b>LCIII: BUGIRI TOWN COUNCIL</b>                        |                   | <i>LCIV: BUKOOLI</i>               |                | <b>151,840</b> | <b>114,999</b> |
| <i>Sector: Health</i>                                    |                   |                                    |                | <i>151,840</i> | <i>114,999</i> |
| <i>LG Function: Primary Healthcare</i>                   |                   |                                    |                | <i>151,840</i> | <i>114,999</i> |
| <i>Lower Local Services</i>                              |                   |                                    |                |                |                |
| <b>Output: District Hospital Services (LLS.)</b>         |                   |                                    |                | <b>151,840</b> | <b>113,316</b> |
| LCII: NDIFAKULYA   |                   |                                    |                | 151,840        | 113,316        |
| Item: 263104 Transfers to other govt. units              |                   |                                    |                |                |                |
| <b>Bugiri Hospital</b>                                   |                   | Grant to District Hospitals        | N/A            | 151,840        | 113,316        |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |                                    |                | <b>0</b>       | <b>1,683</b>   |
| LCII: NALUWERERE   |                   |                                    |                | 0              | 1,683          |
| Item: 263104 Transfers to other govt. units              |                   |                                    |                |                |                |
| <b>BUGIRI TC HC II</b>                                   |                   | Conditional Grant to PHC- Non wage | N/A            | 0              | 1,683          |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location            | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|------------------------------|---|----------------|----------------|----------------|
| <b>LCIII: BULESA</b>  |                              | <i>LCIV: BUKOOLI</i>                    |                | <b>299,543</b> | <b>146,300</b> |
| <i>Sector: Agriculture</i>  |                              |   |                | <b>11,000</b>  | <b>0</b>       |
| <i>LG Function: Agricultural Advisory Services</i>                    |                              |   |                | <b>11,000</b>  | <b>0</b>       |
| <i>Lower Local Services</i>   |                              |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                            |                              |   |                | <b>11,000</b>  | <b>0</b>       |
| LCII: IGWE  |                              |   |                | 11,000         | 0              |
| Item: 263104 Transfers to other govt. units                           |                              |   |                |                |                |
| <b>Bulesa Sub County</b>  |                              | Conditional Grant for NAADS             | N/A            | 11,000         | 0              |
| <b>Sector: Works and Transport</b>                                    |                              |   |                | <b>19,436</b>  | <b>16,786</b>  |
| <i>LG Function: District, Urban and Community Access Roads</i>        |                              |   |                | <b>19,436</b>  | <b>16,786</b>  |
| <i>Lower Local Services</i>   |                              |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                |                              |   |                | <b>12,238</b>  | <b>12,238</b>  |
| LCII: BUWUNI RURAL  |                              |   |                | 12,238         | 12,238         |
| Item: 263104 Transfers to other govt. units                           |                              |   |                |                |                |
| <b>Bulesa Sub-county</b>  | Buwuni-Bugosere -Bubuzi Road | Other Transfers from Central Government | N/A            | 12,238         | 12,238         |
| <b>Output: District Roads Maintenance (URF)</b>                       |                              |   |                | <b>7,198</b>   | <b>4,548</b>   |
| LCII: IGWE  |                              |   |                | 7,198          | 4,548          |
| Item: 263312 Conditional transfers for Road Maintenance               |                              |   |                |                |                |
| <b>Works and Technical Services Department</b>                        | Kitodha - Buwuni Road 13.5km | Other Transfers from Central Government | N/A            | 7,198          | 4,548          |
| <b>Sector: Education</b>  |                              |   |                | <b>220,278</b> | <b>105,971</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>                 |                              |   |                | <b>118,946</b> | <b>43,509</b>  |
| <i>Capital Purchases</i>  |                              |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>              |                              |   |                | <b>53,240</b>  | <b>0</b>       |
| LCII: BUWUNI TOWN BOARD   |                              |   |                | 53,240         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                 |                              |   |                |                |                |
| <b>Construction of 2[two] Classroom Block at Buwuni p/s in Bulesa</b> |                              | Conditional Grant to SFG                | Not Started    | 50,000         | 0              |
| Item: 231006 Furniture and fittings (Depreciation)                    |                              |   |                |                |                |
| <b>Supply and payment of furniture to Buwuni P/S 72 desks)</b>        |                              | Conditional Grant to SFG                | Being Procured | 3,240          | 0              |
| <i>Lower Local Services</i>   |                              |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                     |                              |   |                | <b>65,706</b>  | <b>43,509</b>  |
| LCII: BULUWE  |                              |   |                | 9,899          | 6,555          |
| Item: 263104 Transfers to other govt. units                           |                              |   |                |                |                |
| <b>Nangalama Primary School</b>                                       |                              | Conditional Grant to Primary Salaries   | N/A            | 3,129          | 2,072          |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: BULESA</b>   |                   | <i>LCIV: BUKOOLI</i>                   |                | <b>299,543</b> | <b>146,300</b> |
| <b>Buluwe Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 6,770          | 4,484          |
| LCII: BUWUNI RURAL<br>Item: 263104 Transfers to other govt. units      |                   |  |                | 16,926         | 11,209         |
| <b>Bukuta Primary School</b>   |                   | Conditional Grant to Primary Education | N/A            | 4,020          | 2,662          |
| <b>Namagonjo Primary School</b>  |                   | Conditional Grant to Primary Salaries  | N/A            | 7,882          | 5,220          |
| <b>Bubuzi Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 5,025          | 3,327          |
| LCII: BUWUNI TOWN BOARD<br>Item: 263104 Transfers to other govt. units |                   |  |                | 11,003         | 7,288          |
| <b>Kibimba Primary School</b>  |                   | Conditional Grant to Primary Salaries  | N/A            | 11,003         | 7,288          |
| LCII: IGWE<br>Item: 263104 Transfers to other govt. units              |                   |  |                | 15,781         | 10,448         |
| <b>Bulebi Muslim Primary School</b>                                    |                   | Conditional Grant to Primary Education | N/A            | 3,193          | 2,114          |
| <b>Buwagama Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 3,051          | 2,020          |
| <b>Nakabale Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 3,457          | 2,289          |
| <b>Luwero Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 3,193          | 2,114          |
| <b>Bulesa Baptist Primary School</b>                                   |                   | Conditional Grant to Primary Salaries  | N/A            | 2,887          | 1,911          |
| LCII: KITODHA<br>Item: 263104 Transfers to other govt. units           |                   |  |                | 2,516          | 1,666          |
| <b>Kitodha Primary School</b>  |                   | Conditional Grant to Primary Education | N/A            | 2,516          | 1,666          |
| LCII: NAMASERE<br>Item: 263104 Transfers to other govt. units          |                   |  |                | 6,223          | 4,120          |
| <b>Buwuni Primary School</b>   |                   | Conditional Grant to Primary Education | N/A            | 3,371          | 2,232          |
| <b>Nakigunju Primary School</b>  |                   | Conditional Grant to Primary Education | N/A            | 2,851          | 1,888          |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                        | Status / Level | Budget         | Spent          |
|---|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: BULESA</b>  |                   | <i>LCIV: BUKOOLI</i>                     |                | <b>299,543</b> | <b>146,300</b> |
| LCII: Not Specified   |                   |  |                | 3,357          | 2,223          |
| Item: 263104 Transfers to other govt. units                               |                   |  |                |                |                |
| <b>Nantawawula Primary School</b>   |                   | Conditional Grant to Primary Salaries    | N/A            | 3,357          | 2,223          |
| <i>LG Function: Secondary Education</i>                                   |                   |  |                | <b>101,332</b> | <b>62,462</b>  |
| <i>Lower Local Services</i>   |                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                             |                   |  |                | <b>101,332</b> | <b>62,462</b>  |
| LCII: NAMASERE  |                   |  |                | 101,332        | 62,462         |
| Item: 263306 Conditional transfers for Secondary Salaries                 |                   |  |                |                |                |
| <b>Namasere High School</b>   |                   | Conditional Grant to Secondary Education | N/A            | 101,332        | 62,462         |
| <b>Sector: Health</b>   |                   |  |                | <b>0</b>       | <b>12,140</b>  |
| <i>LG Function: Primary Healthcare</i>                                    |                   |  |                | <b>0</b>       | <b>12,140</b>  |
| <i>Capital Purchases</i>  |                   |  |                |                |                |
| <b>Output: Other Capital</b>  |                   |  |                | <b>0</b>       | <b>1,064</b>   |
| LCII: NAMASERE  |                   |  |                | 0              | 1,064          |
| Item: 231001 Non Residential buildings (Depreciation)                     |                   |  |                |                |                |
| <b>Completion of solar installation at maternity wing of Bulesa HCIII</b> |                   | Conditional Grant to PHC - development   | Completed      | 0              | 1,064          |
| <i>Lower Local Services</i>   |                   |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                  |                   |  |                | <b>0</b>       | <b>11,076</b>  |
| LCII: BULUWE  |                   |  |                | 0              | 1,683          |
| Item: 263104 Transfers to other govt. units                               |                   |  |                |                |                |
| <b>BULUWE HC II</b>   |                   | Conditional Grant to PHC- Non wage       | N/A            | 0              | 1,683          |
| LCII: BUWUNI RURAL  |                   |  |                | 0              | 1,683          |
| Item: 263104 Transfers to other govt. units                               |                   |  |                |                |                |
| <b>BUWUNI HCII</b>  |                   | Conditional Grant to PHC- Non wage       | N/A            | 0              | 1,683          |
| LCII: IGWE  |                   |  |                | 0              | 2,316          |
| Item: 263104 Transfers to other govt. units                               |                   |  |                |                |                |
| <b>NANTAWAWULA HC II</b>  |                   | Conditional Grant to PHC- Non wage       | N/A            | 0              | 1,158          |
| <b>NAKIGUNJU HC II</b>  |                   | Conditional Grant to PHC- Non wage       | N/A            | 0              | 1,158          |
| LCII: KITODHA   |                   |  |                | 0              | 1,683          |
| Item: 263104 Transfers to other govt. units                               |                   |  |                |                |                |
| <b>KITODHA HCII</b>   |                   | Conditional Grant to PHC- Non wage       | N/A            | 0              | 1,683          |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: BULESA</b>                                  |                   | <i>LCIV: BUKOOLI</i>                    |                | <b>299,543</b> | <b>146,300</b> |
| LCII: NAMASERE  |                   |   |                | 0              | 3,710          |
| Item: 263104 Transfers to other govt. units           |                   |   |                |                |                |
| <b>BULESA HCIII</b>                                   |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 0              | 3,710          |
| <b>Sector: Water and Environment</b>                  |                   |   |                | <b>48,828</b>  | <b>11,403</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b> |                   |   |                | <b>48,828</b>  | <b>11,403</b>  |
| <i>Capital Purchases</i>                              |                   |   |                |                |                |
| <b>Output: Spring protection</b>                      |                   |   |                | <b>3,000</b>   | <b>3,398</b>   |
| LCII: KITODHA   |                   |   |                | 3,000          | 3,398          |
| Item: 231001 Non Residential buildings (Depreciation) |                   |   |                |                |                |
| <b>Spring Protection</b>                              | IDHUBU            | Conditional transfer for<br>Rural Water | Completed      | 3,000          | 3,398          |
| <b>Output: Borehole drilling and rehabilitation</b>   |                   |   |                | <b>45,828</b>  | <b>8,006</b>   |
| LCII: BULUWE  |                   |   |                | 22,914         | 4,003          |
| Item: 231007 Other Fixed Assets (Depreciation)        |                   |   |                |                |                |
| <b>Bore hole construction<br/>and rehabilitation</b>  | MALENDERE         | Conditional transfer for<br>Rural Water | Works Underway | 22,914         | 4,003          |
| LCII: IGWE  |                   |   |                | 22,914         | 4,003          |
| Item: 231007 Other Fixed Assets (Depreciation)        |                   |   |                |                |                |
| <b>Bore hole construction<br/>and rehabilitation</b>  | NAMIGUWA          | Conditional transfer for<br>Rural Water | Works Underway | 22,914         | 4,003          |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|---|---|----------------|----------------|---------------|
| <b>LCIII: BULIDHA</b>  |   | <i>LCIV: BUKOOLI</i>                    |                | <b>565,289</b> | <b>62,576</b> |
| <b>Sector: Agriculture</b>                                     |   |   |                | <b>9,000</b>   | <b>0</b>      |
| <b>LG Function: Agricultural Advisory Services</b>             |   |   |                | <b>9,000</b>   | <b>0</b>      |
| <i>Lower Local Services</i>                                    |   |   |                |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>                     |   |   |                | <b>9,000</b>   | <b>0</b>      |
| LCII: BULIDHA  |   |   |                | 9,000          | 0             |
| Item: 263104 Transfers to other govt. units                    |   |   |                |                |               |
| <b>Bulidha Sub County</b>                                      | Bulidha S/C Headquarters                                  | Conditional Grant for NAADS             | N/A            | 9,000          | 0             |
| <b>Sector: Works and Transport</b>                             |   |   |                | <b>459,983</b> | <b>9,069</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |   |   |                | <b>459,983</b> | <b>9,069</b>  |
| <i>Capital Purchases</i>                                       |   |   |                |                |               |
| <b>Output: Rural roads construction and rehabilitation</b>     |   |   |                | <b>443,410</b> | <b>0</b>      |
| LCII: NABIGINGO  |   |   |                | 17,070         | 0             |
| Item: 231003 Roads and bridges (Depreciation)                  |   |   |                |                |               |
| <b>Road Construction</b>                                       | Nansaga TC-Nakyeigereike-makoma TC                        | Other Transfers from Central Government | Not Started    | 17,070         | 0             |
| LCII: WAKAWAKA   |   |   |                | 426,340        | 0             |
| Item: 231003 Roads and bridges (Depreciation)                  |   |   |                |                |               |
| <b>Road Construction</b>                                       | Kibuye A – Kibuye B – Nakawa - Wakawaka - Itoolo -Butegwa | Other Transfers from Central Government | Not Started    | 426,340        | 0             |
| <i>Lower Local Services</i>                                    |   |   |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |   |   |                | <b>8,499</b>   | <b>8,499</b>  |
| LCII: BULIDHA  |   |   |                | 8,499          | 8,499         |
| Item: 263104 Transfers to other govt. units                    |   |   |                |                |               |
| <b>Bulidha Sub-county</b>                                      | Nsavu - Isakabusolo Road                                  | Other Transfers from Central Government | N/A            | 8,499          | 8,499         |
| <b>Output: District Roads Maintenance (URF)</b>                |   |   |                | <b>8,073</b>   | <b>570</b>    |
| LCII: BULIDHA  |   |   |                | 3,492          | 570           |
| Item: 263312 Conditional transfers for Road Maintenance        |   |   |                |                |               |
| <b>Works and Technical Services Department</b>                 | Nakyeigereke – Itoolo –Bulidha/Nagongera to Butema Road   | Other Transfers from Central Government | N/A            | 3,492          | 570           |
| LCII: NABIGINGO  |   |   |                | 4,581          | 0             |
| Item: 263312 Conditional transfers for Road Maintenance        |   |   |                |                |               |
| <b>Works and Technical Services Department</b>                 | Nasaga - Busimbi  | Other Transfers from Central Government | N/A            | 4,581          | 0             |
| <b>Sector: Education</b>                                       |   |   |                | <b>56,329</b>  | <b>37,304</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |   |   |                | <b>56,329</b>  | <b>37,304</b> |
| <i>Lower Local Services</i>                                    |   |   |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |   |   |                | <b>56,329</b>  | <b>37,304</b> |
| LCII: BULIDHA  |   |   |                | 10,028         | 6,640         |



**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: BULIDHA</b>  |                   | <i>LCIV: BUKOOLI</i>                   |                | <b>565,289</b> | <b>62,576</b> |
| Item: 263104 Transfers to other govt. units                                |                   |  |                |                |               |
| <b>Nansaga Muslim Primary School</b>                                       |                   | Conditional Grant to Primary Education | N/A            | 4,561          | 3,020         |
| <b>Bulidha Primary School</b>  |                   | Conditional Grant to Primary Education | N/A            | 5,466          | 3,620         |
| <b>LCII: MAKOMA</b>  |                   |  |                | 15,871         | 10,511        |
| Item: 263104 Transfers to other govt. units                                |                   |  |                |                |               |
| <b>Isakabisolo Primary School</b>  |                   | Conditional Grant to Primary Salaries  | N/A            | 8,993          | 5,956         |
| <b>Makoma Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 6,877          | 4,555         |
| <b>LCII: NABIGINGO</b>   |                   |  |                | 18,736         | 12,408        |
| Item: 263104 Transfers to other govt. units                                |                   |  |                |                |               |
| <b>Mufumi Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 4,241          | 2,808         |
| <b>Nansaga Primary School</b>  |                   | Conditional Grant to Primary Salaries  | N/A            | 9,991          | 6,617         |
| <b>Nabigingo Primary School</b>  |                   | Conditional Grant to Primary Education | N/A            | 4,504          | 2,983         |
| <b>LCII: WAKAWAKA</b>  |                   |  |                | 11,695         | 7,745         |
| Item: 263104 Transfers to other govt. units                                |                   |  |                |                |               |
| <b>Kibuye Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 7,312          | 4,842         |
| <b>Wakawaka Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 4,383          | 2,902         |
| <b>Sector: Health</b>  |                   |  |                | <b>14,008</b>  | <b>8,802</b>  |
| <b>LG Function: Primary Healthcare</b>                                     |                   |  |                | <b>14,008</b>  | <b>8,802</b>  |
| <i>Capital Purchases</i>   |                   |  |                |                |               |
| <b>Output: Other Capital</b>   |                   |  |                | <b>0</b>       | <b>1,064</b>  |
| <b>LCII: BULIDHA</b>   |                   |  |                | 0              | 1,064         |
| Item: 231001 Non Residential buildings (Depreciation)                      |                   |  |                |                |               |
| <b>Completion of solar installation at maternity wing of Bulidha HCIII</b> |                   | Conditional Grant to PHC - development | Completed      | 0              | 1,064         |
| <i>Lower Local Services</i>  |                   |  |                |                |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                         |                   |  |                | <b>14,008</b>  | <b>3,502</b>  |
| <b>LCII: NABIGINGO</b>   |                   |  |                | 7,004          | 3,502         |
| Item: 263104 Transfers to other govt. units                                |                   |  |                |                |               |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|-------------------|---|----------------|----------------|---------------|
| <b>LCIII: BULIDHA</b>                                    |                   | <i>LCIV: BUKOOLI</i>                    |                | <b>565,289</b> | <b>62,576</b> |
| <b>NABIJINGO HCII</b>                                    |                   | Conditional Grant to<br>NGO Hospitals   | N/A            | 7,004          | 3,502         |
| LCII: WAKAWAKA   |                   |   |                | 7,004          | 0             |
| Item: 263104 Transfers to other govt. units              |                   |   |                |                |               |
| <b>WAKAWAKA HCII</b>                                     |                   | Conditional Grant to<br>NGO Hospitals   | N/A            | 7,004          | 0             |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |   |                | <b>0</b>       | <b>4,235</b>  |
| LCII: BULIDHA  |                   |   |                | 0              | 3,710         |
| Item: 263104 Transfers to other govt. units              |                   |   |                |                |               |
| <b>BULIDHA HC III</b>                                    |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 0              | 3,710         |
| LCII: WAKAWAKA   |                   |   |                | 0              | 525           |
| Item: 263104 Transfers to other govt. units              |                   |   |                |                |               |
| <b>WAKAWAKA</b>  |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 0              | 525           |
| <b>Sector: Water and Environment</b>                     |                   |   |                | <b>25,969</b>  | <b>7,400</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |   |                | <b>25,969</b>  | <b>7,400</b>  |
| <i>Capital Purchases</i>                                 |                   |   |                |                |               |
| <b>Output: Spring protection</b>                         |                   |   |                | <b>3,000</b>   | <b>3,398</b>  |
| LCII: NABIGINGO  |                   |   |                | 3,000          | 3,398         |
| Item: 231001 Non Residential buildings (Depreciation)    |                   |   |                |                |               |
| <b>Spring Protection</b>                                 | NABIGINGO/KASOoba | Conditional transfer for<br>Rural Water | Completed      | 3,000          | 3,398         |
| <b>Output: Borehole drilling and rehabilitation</b>      |                   |   |                | <b>22,969</b>  | <b>4,003</b>  |
| LCII: BULIDHA  |                   |   |                | 22,969         | 4,003         |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |   |                |                |               |
| <b>Bore hole construction and rehabilitation</b>         | ITOOLO/BUBKUDULU  | Conditional transfer for<br>Rural Water | Works Underway | 22,969         | 4,003         |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                                  | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|--|---|----------------|----------------|----------------|
| <b>LCIII: BULUGUYI</b>   |  | <i>LCIV: BUKOOLI</i>                    |                | <b>756,928</b> | <b>138,007</b> |
| <i>Sector: Agriculture</i>                                     |  |   |                | <b>9,000</b>   | <b>0</b>       |
| <i>LG Function: Agricultural Advisory Services</i>             |  |   |                | <b>9,000</b>   | <b>0</b>       |
| <i>Lower Local Services</i>                                    |  |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |  |   |                | <b>9,000</b>   | <b>0</b>       |
| LCII: BULUGUYI   |  |   |                | 9,000          | 0              |
| Item: 263104 Transfers to other govt. units                    |  |   |                |                |                |
| <b>Buluguyi Sub County</b>                                     | Buluguyi S/C Headquarters                          | Conditional Grant for NAADS             | N/A            | 9,000          | 0              |
| <b>Sector: Works and Transport</b>                             |  |   |                | <b>497,758</b> | <b>10,545</b>  |
| <i>LG Function: District, Urban and Community Access Roads</i> |  |   |                | <b>497,758</b> | <b>10,545</b>  |
| <i>Capital Purchases</i>                                       |  |   |                |                |                |
| <b>Output: Rural roads construction and rehabilitation</b>     |  |   |                | <b>468,021</b> | <b>0</b>       |
| LCII: BUFUNDA  |  |   |                | 90,105         | 0              |
| Item: 231003 Roads and bridges (Depreciation)                  |  |   |                |                |                |
| <b>Road Construction</b>                                       | Bufunda – Kayago Road 2.9km                        | Other Transfers from Central Government | Not Started    | 90,105         | 0              |
| LCII: BUGAYI   |  |   |                | 9,867          | 0              |
| Item: 231003 Roads and bridges (Depreciation)                  |  |   |                |                |                |
| <b>Road Construction</b>                                       | Bugayi Corner Bar - Budunyi PS Nakatosi TC Road    | Other Transfers from Central Government | Not Started    | 9,867          | 0              |
| LCII: BULUGUYI   |  |   |                | 14,338         | 0              |
| Item: 231003 Roads and bridges (Depreciation)                  |  |   |                |                |                |
| <b>Road Construction</b>                                       | Muwayo TC - Buduma B - Sidodo PS Busia Border Road | Other Transfers from Central Government | Not Started    | 14,338         | 0              |
| LCII: MUWAYO   |  |   |                | 116,355        | 0              |
| Item: 231003 Roads and bridges (Depreciation)                  |  |   |                |                |                |
| <b>Road Construction</b>                                       | Muwayo – Sironyo Road 4.4km                        | Other Transfers from Central Government | Not Started    | 116,355        | 0              |
| LCII: NSANGO   |  |   |                | 237,356        | 0              |
| Item: 231003 Roads and bridges (Depreciation)                  |  |   |                |                |                |
| <b>Road Construction</b>                                       | Bufasi PS – Butema Road 9.4km                      | Other Transfers from Central Government | Not Started    | 237,356        | 0              |
| <i>Lower Local Services</i>                                    |  |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |  |   |                | <b>10,014</b>  | <b>10,014</b>  |
| LCII: BULUGUYI   |  |   |                | 10,014         | 10,014         |
| Item: 263104 Transfers to other govt. units                    |  |   |                |                |                |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|---|---|----------------|----------------|----------------|
| <b>LCIII: BULUGUYI</b>                                       |   | <b>LCIV: BUKOOLI</b>                    |                | <b>756,928</b> | <b>138,007</b> |
| <b>Buluguyi Sub-county</b>                                   | Completion of Muwayo - Kitovu - Malaba River via Nambiya Road(2km) and Muwayo Town Boards | Other Transfers from Central Government | N/A            | 10,014         | 10,014         |
| <b>Output: District Roads Maintainence (URF)</b>             |   |   |                | <b>19,724</b>  | <b>531</b>     |
| LCII: BUFUNDA  |   |   |                | 3,924          | 531            |
| Item: 263312 Conditional transfers for Road Maintenance      |   |   |                |                |                |
| <b>Works and Technical Services Department</b>               | Bugayi-Butema   | Other Transfers from Central Government | N/A            | 3,924          | 531            |
| LCII: BUGAYI   |   |   |                | 2,123          | 0              |
| Item: 263312 Conditional transfers for Road Maintenance      |   |   |                |                |                |
| <b>Works and Technical Services Department</b>               | Bugayi Corner Bar - Budunyi PS Nakatosi TC Road   | Other Transfers from Central Government | N/A            | 2,123          | 0              |
| LCII: MUWAYO   |   |   |                | 2,879          | 0              |
| Item: 263312 Conditional transfers for Road Maintenance      |   |   |                |                |                |
| <b>Works and Technical Services Department</b>               | Muwayo TC - Buduma B - Sidodo PS Busia Border Road  | Other Transfers from Central Government | N/A            | 2,879          | 0              |
| LCII: NSANGO   |   |   |                | 10,798         | 0              |
| Item: 263312 Conditional transfers for Road Maintenance      |   |   |                |                |                |
| <b>Works and Technical Services Department</b>               | Bugayi-Nsango Road 12.5km   | Other Transfers from Central Government | N/A            | 10,798         | 0              |
| <b>Sector: Education</b>                                     |   |   |                | <b>198,231</b> | <b>102,702</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>        |   |   |                | <b>96,899</b>  | <b>52,315</b>  |
| <i>Capital Purchases</i>                                     |   |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>     |   |   |                | <b>18,000</b>  | <b>0</b>       |
| LCII: NSANGO   |   |   |                | 18,000         | 0              |
| Item: 231002 Residential buildings (Depreciation)            |   |   |                |                |                |
| <b>Construction of staff house at Buduma Progressive P/S</b> |   | Conditional Grant to SFG                | Not Started    | 18,000         | 0              |
| <i>Lower Local Services</i>                                  |   |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>            |   |   |                | <b>78,899</b>  | <b>52,315</b>  |
| LCII: BUFUNDA  |   |   |                | 5,131          | 3,398          |
| Item: 263104 Transfers to other govt. units                  |   |   |                |                |                |
| <b>Bufunda Primary School</b>                                |   | Conditional Grant to Primary Salaries   | N/A            | 5,131          | 3,398          |
| LCII: BUGAYI   |   |   |                | 22,919         | 15,242         |
| Item: 263104 Transfers to other govt. units                  |   |   |                |                |                |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                        | Status / Level | Budget         | Spent          |
|---|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: BULUGUYI</b>                                    |                   | <i>LCIV: BUKOOLI</i>                     |                | <b>756,928</b> | <b>138,007</b> |
| Sironyo Primary School                                    |                   | Conditional Grant to Primary Salaries    | N/A            | 6,578          | 4,356          |
| Bugayi Primary School                                     |                   | Conditional Grant to Primary Salaries    | N/A            | 8,822          | 5,906          |
| Nambia Primary School                                     |                   | Conditional Grant to Primary Salaries    | N/A            | 7,518          | 4,979          |
| LCII: BULUGUYI  |                   |  |                | 5,972          | 3,955          |
| Item: 263104 Transfers to other govt. units               |                   |  |                |                |                |
| Bufasi Primary School                                     |                   | Conditional Grant to Primary Salaries    | N/A            | 5,972          | 3,955          |
| LCII: MUWAYO  |                   |  |                | 35,526         | 23,528         |
| Item: 263104 Transfers to other govt. units               |                   |  |                |                |                |
| Bukokhe Primary School                                    |                   | Conditional Grant to Primary Salaries    | N/A            | 6,364          | 4,215          |
| Nsago Primary School                                      |                   | Conditional Grant to Primary Salaries    | N/A            | 5,652          | 3,743          |
| Buduma Sidodo Primary School                              |                   | Conditional Grant to Primary Salaries    | N/A            | 6,656          | 4,408          |
| Butema Baptist Primary School                             |                   | Conditional Grant to Primary Education   | N/A            | 7,419          | 4,913          |
| Buluguyi Primary School                                   |                   | Conditional Grant to Primary Salaries    | N/A            | 9,435          | 6,249          |
| LCII: NSANGO  |                   |  |                | 9,351          | 6,192          |
| Item: 263104 Transfers to other govt. units               |                   |  |                |                |                |
| Budunyi Primary School                                    |                   | Conditional Grant to Primary Education   | N/A            | 6,036          | 3,998          |
| Buduma Progressive Primary School                         |                   | Conditional Grant to Primary Salaries    | N/A            | 3,314          | 2,194          |
| <b>LG Function: Secondary Education</b>                   |                   |  |                | <b>101,332</b> | <b>50,387</b>  |
| <i>Lower Local Services</i>                               |                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>             |                   |  |                | <b>101,332</b> | <b>50,387</b>  |
| LCII: MUWAYO  |                   |  |                | 101,332        | 50,387         |
| Item: 263306 Conditional transfers for Secondary Salaries |                   |  |                |                |                |
| Butema Secondary School                                   |                   | Conditional Grant to Secondary Education | N/A            | 101,332        | 50,387         |
| <b>Sector: Health</b>                                     |                   |  |                | <b>0</b>       | <b>9,960</b>   |
| <b>LG Function: Primary Healthcare</b>                    |                   |  |                | <b>0</b>       | <b>9,960</b>   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|---|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: BULUGUYI</b>  |                   | <i>LCIV: BUKOOLI</i>                   |                | <b>756,928</b> | <b>138,007</b> |
| <i>Capital Purchases</i>  |                   |  |                |                |                |
| <b>Output: Other Capital</b>  |                   |  |                | <b>0</b>       | <b>1,064</b>   |
| LCII: BUFUNDA   |                   |  |                | 0              | 1,064          |
| Item: 231001 Non Residential buildings (Depreciation)                       |                   |  |                |                |                |
| <b>Completion of solar installation at maternity wing of Buluguyi HCIII</b> |                   | Conditional Grant to PHC - development | Completed      | 0              | 1,064          |
| <i>Lower Local Services</i>   |                   |  |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                          |                   |  |                | <b>0</b>       | <b>3,502</b>   |
| LCII: MUWAYO  |                   |  |                | 0              | 3,502          |
| Item: 263104 Transfers to other govt. units                                 |                   |  |                |                |                |
| <b>DOPETRA RURAL<br/>DOPETRA RURAL<br/>DEVELOPMENT<br/>MWEMA HCII</b>       |                   | Conditional Grant to PHC- Non wage     | N/A            | 0              | 3,502          |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                    |                   |  |                | <b>0</b>       | <b>5,393</b>   |
| LCII: BUGAYI  |                   |  |                | 0              | 3,710          |
| Item: 263104 Transfers to other govt. units                                 |                   |  |                |                |                |
| <b>BULUGUYI HC III</b>  |                   | Conditional Grant to PHC- Non wage     | N/A            | 0              | 3,710          |
| LCII: NSANGO  |                   |  |                | 0              | 1,683          |
| Item: 263104 Transfers to other govt. units                                 |                   |  |                |                |                |
| <b>NSANGO HCII</b>  |                   | Conditional Grant to PHC- Non wage     | N/A            | 0              | 1,683          |
| <b>Sector: Water and Environment</b>  |                   |  |                | <b>51,938</b>  | <b>14,801</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>                       |                   |  |                | <b>51,938</b>  | <b>14,801</b>  |
| <i>Capital Purchases</i>  |                   |  |                |                |                |
| <b>Output: Spring protection</b>  |                   |  |                | <b>6,000</b>   | <b>6,795</b>   |
| LCII: BUGAYI  |                   |  |                | 3,000          | 3,398          |
| Item: 231001 Non Residential buildings (Depreciation)                       |                   |  |                |                |                |
| <b>Spring protection</b>  | BUTUNDULA         | Conditional transfer for Rural Water   | Completed      | 3,000          | 3,398          |
| LCII: BULUGUYI  |                   |  |                | 3,000          | 3,398          |
| Item: 231001 Non Residential buildings (Depreciation)                       |                   |  |                |                |                |
| <b>Spring Protection</b>  | BULUGUYI          | Conditional transfer for Rural Water   | Completed      | 3,000          | 3,398          |
| <b>Output: Borehole drilling and rehabilitation</b>                         |                   |  |                | <b>45,938</b>  | <b>8,006</b>   |
| LCII: BUFUNDA   |                   |  |                | 22,969         | 4,003          |
| Item: 231007 Other Fixed Assets (Depreciation)                              |                   |  |                |                |                |
| <b>Bore hole construction and rehabilitation</b>                            | GAWUNIRE          | Conditional transfer for Rural Water   | Works Underway | 22,969         | 4,003          |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                      | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent          |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| <b>LCIII: BULUGUYI</b>                           |                   | <i>LCIV: BUKOOLI</i>                 |                | <b>756,928</b> | <b>138,007</b> |
| LCII: MUWAYO                                     |                   |                                      |                | 22,969         | 4,003          |
| Item: 231007 Other Fixed Assets (Depreciation)   |                   |                                      |                |                |                |
| <b>Bore hole construction and rehabilitation</b> | BUTEMA            | Conditional transfer for Rural Water | Works Underway | 22,969         | 4,003          |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location  | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|--|---|----------------|------------------|----------------|
| <b>LCIII: BUWUNGA</b>  |  | <i>LCIV: BUKOOLI</i>                    |                | <b>1,187,611</b> | <b>321,517</b> |
| <i>Sector: Agriculture</i>                                     |  |   |                | <b>11,500</b>    | <b>0</b>       |
| <i>LG Function: Agricultural Advisory Services</i>             |  |   |                | <b>11,500</b>    | <b>0</b>       |
| <i>Lower Local Services</i>                                    |  |   |                |                  |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |  |   |                | <b>11,500</b>    | <b>0</b>       |
| LCII: BUWUNGA  |  |   |                | 11,500           | 0              |
| Item: 263104 Transfers to other govt. units                    |  |   |                |                  |                |
| <b>Buwunga Sub County</b>                                      | Buwunga S/C Headquarters   | Conditional Grant for NAADS             | N/A            | 11,500           | 0              |
| <i>Sector: Works and Transport</i>                             |  |   |                | <b>674,565</b>   | <b>48,845</b>  |
| <i>LG Function: District, Urban and Community Access Roads</i> |  |   |                | <b>674,565</b>   | <b>48,845</b>  |
| <i>Capital Purchases</i>                                       |  |   |                |                  |                |
| <b>Output: Rural roads construction and rehabilitation</b>     |  |   |                | <b>589,892</b>   | <b>0</b>       |
| LCII: BUSOGA   |  |   |                | 589,892          | 0              |
| Item: 231003 Roads and bridges (Depreciation)                  |  |   |                |                  |                |
| <b>Road Construction</b>                                       | Magoola - Makoma - Sanika Road 4.5km Kiteigalwa - Nabilala - Busoga - Kamokya - Bukerekere via Kavule-Nabilala Primary School 10.5km | Other Transfers from Central Government | Not Started    | 589,892          | 0              |
| <i>Lower Local Services</i>                                    |  |   |                |                  |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |  |   |                | <b>14,244</b>    | <b>14,244</b>  |
| LCII: BUSOWA RURAL   |  |   |                | 14,244           | 14,244         |
| Item: 263104 Transfers to other govt. units                    |  |   |                |                  |                |
| <b>Buwunga Sub-county</b>                                      | Busowa Town Borad Roads  | Other Transfers from Central Government | N/A            | 14,244           | 14,244         |
| <b>Output: District Roads Maintainence (URF)</b>               |  |   |                | <b>70,428</b>    | <b>34,601</b>  |
| LCII: BUBUGO   |  |   |                | 7,487            | 3,992          |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                |                  |                |
| <b>Works and Technical Services Department</b>                 | Bugiri - Kitumbezi Road 13,6km   | Other Transfers from Central Government | N/A            | 7,487            | 3,992          |
| LCII: BUPALA   |  |   |                | 37,584           | 3,000          |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                |                  |                |
| <b>Works and Technical Services Department</b>                 | Buwunga - Busowa Road 7km  | Other Transfers from Central Government | N/A            | 37,584           | 3,000          |
| LCII: KAVULE   |  |   |                | 11,220           | 27,609         |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                |                  |                |
| <b>Works and Technical Services Department</b>                 | Kasala - Bwalula   | Other Transfers from Central Government | N/A            | 11,220           | 27,609         |
| LCII: LUWOKO   |  |   |                | 3,992            | 0              |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                |                  |                |



**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location  | Source of Funding                          | Status / Level | Budget           | Spent          |
|--|--|--|----------------|------------------|----------------|
| <b>LCIII: BUWUNGA</b>  |  | <b>LCIV: BUKOOLI</b>                       |                | <b>1,187,611</b> | <b>321,517</b> |
| <b>Works and Technical Services Department</b>   | Kiteigalwa-Nabirala-Busoga<br>PS-Kamwokya-Bukerekere<br>via Kawule | Other Transfers from<br>Central Government | N/A            | 3,992            | 0              |
| LCII: NAMBALE  |  |  |                | 10,146           | 0              |
| Item: 263312 Conditional transfers for Road Maintenance  |  |  |                |                  |                |
| <b>Works and Technical Services Department</b>   | Buwunga - Nabina   | Other Transfers from<br>Central Government | N/A            | 10,146           | 0              |
| <b>Sector: Education</b>   |  |  |                | <b>425,800</b>   | <b>250,085</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>  |  |  |                | <b>223,135</b>   | <b>85,804</b>  |
| <i>Capital Purchases</i>   |  |  |                |                  |                |
| <b>Output: Classroom construction and rehabilitation</b>   |  |  |                | <b>54,381</b>    | <b>0</b>       |
| LCII: BUBUGO   |  |  |                | 54,381           | 0              |
| Item: 231001 Non Residential buildings (Depreciation)  |  |  |                |                  |                |
| <b>Construction of 2[two]<br/>Classroom Block at<br/>Bubugo Primary School</b>                       |  | Conditional Grant to<br>SFG                | Not Started    | 50,000           | 0              |
| Item: 231006 Furniture and fittings (Depreciation)   |  |  |                |                  |                |
| <b>Supply of 36 desks to<br/>Bubugo p/s in<br/>Buwunga s/county</b>                                  |  | Conditional Grant to<br>SFG                | Being Procured | 3,240            | 0              |
| Item: 281501 Environment Impact Assessment for Capital Works   |  |  |                |                  |                |
| <b>Environmental impact<br/>assessment at Bubugo<br/>P/S</b>   |  | Conditional Grant to<br>SFG                | Not Started    | 1,141            | 0              |
| LCII: BUWUNGA  |  |  |                | 1                | 0              |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works                                    |  |  |                |                  |                |
| <b>Monitoring &amp;<br/>Supervision of<br/>construction works at<br/>Buwunga P/S</b>                 |  | Conditional Grant to<br>SFG                | Not Started    | 1                | 0              |
| <b>Output: Latrine construction and rehabilitation</b>   |  |  |                | <b>39,191</b>    | <b>0</b>       |
| LCII: KAVULE   |  |  |                | 39,191           | 0              |
| Item: 231001 Non Residential buildings (Depreciation)  |  |  |                |                  |                |
| <b>Afive stance Pit latrine<br/>constructed at St. Luke<br/>Kasala P/S in Buwunga<br/>sub county</b> | Kasala village   | Conditional Grant to<br>SFG                | Not Started    | 39,191           | 0              |
| <i>Lower Local Services</i>  |  |  |                |                  |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>  |  |  |                | <b>129,563</b>   | <b>85,804</b>  |
| LCII: BUBUGO   |  |  |                | 12,301           | 8,146          |
| Item: 263104 Transfers to other govt. units  |  |  |                |                  |                |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget           | Spent          |
|--|-------------------|--|----------------|------------------|----------------|
| <b>LCIII: BUWUNGA</b>  |                   | <i>LCIV: BUKOOLI</i>                   |                | <b>1,187,611</b> | <b>321,517</b> |
| <b>Kirongo Primary School</b>  |                   | Conditional Grant to Primary Education | N/A            | 7,255            | 4,805          |
| <b>Bubugo Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 5,046            | 3,341          |
| LCII: BUPALA<br>Item: 263104 Transfers to other govt. units            |                   |  |                | 4,875            | 3,228          |
| <b>Bupala Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 4,875            | 3,228          |
| LCII: BUSOGA<br>Item: 263104 Transfers to other govt. units            |                   |  |                | 8,238            | 5,456          |
| <b>Busoga Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 8,238            | 5,456          |
| LCII: BUSOWA TOWN BOARD<br>Item: 263104 Transfers to other govt. units |                   |  |                | 25,078           | 16,609         |
| <b>Busowa Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 7,383            | 4,890          |
| <b>Bulume Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 11,958           | 7,920          |
| <b>Nakawa Primary School</b>   |                   | Conditional Grant to Primary Education | N/A            | 5,737            | 3,799          |
| LCII: BUWUNGA<br>Item: 263104 Transfers to other govt. units           |                   |  |                | 25,392           | 16,816         |
| <b>Butumba Primary School</b>  |                   | Conditional Grant to Primary Salaries  | N/A            | 6,948            | 4,602          |
| <b>Buwunga Primary School</b>  |                   | Conditional Grant to Primary Education | N/A            | 8,431            | 5,584          |
| <b>Bugombo Primary School</b>  |                   | Conditional Grant to Primary Salaries  | N/A            | 4,141            | 2,742          |
| <b>Walugoma Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 5,872            | 3,889          |
| LCII: KAVULE<br>Item: 263104 Transfers to other govt. units            |                   |  |                | 11,289           | 7,476          |
| <b>St.Luke Kasala Primary School</b>                                   |                   | Conditional Grant to Primary Education | N/A            | 5,032            | 3,332          |
| <b>Kavule Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 6,257            | 4,144          |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                        | Status / Level | Budget           | Spent          |
|---|-------------------|--|----------------|------------------|----------------|
| <b>LCIII: BUWUNGA</b>                                     |                   | <i>LCIV: BUKOOLI</i>                     |                | <b>1,187,611</b> | <b>321,517</b> |
| LCII: LUWOKO  |                   |  |                | 7,290            | 4,828          |
| Item: 263104 Transfers to other govt. units               |                   |  |                |                  |                |
| <b>Luwooko Primary School</b>                             |                   | Conditional Grant to Primary Salaries    | N/A            | 7,290            | 4,828          |
| LCII: MAGOOLA   |                   |  |                | 16,670           | 11,039         |
| Item: 263104 Transfers to other govt. units               |                   |  |                |                  |                |
| <b>Magoola Primary School</b>                             |                   | Conditional Grant to Primary Education   | N/A            | 7,305            | 4,838          |
| <b>Imuli Primary School</b>                               |                   | Conditional Grant to Primary Salaries    | N/A            | 5,124            | 3,393          |
| <b>Nakatwe Primary School</b>                             |                   | Conditional Grant to Primary Salaries    | N/A            | 4,241            | 2,808          |
| LCII: MAWANGA   |                   |  |                | 6,827            | 4,522          |
| Item: 263104 Transfers to other govt. units               |                   |  |                |                  |                |
| <b>Mawanga Primary School</b>                             |                   | Conditional Grant to Primary Salaries    | N/A            | 6,827            | 4,522          |
| LCII: NAMBALE   |                   |  |                | 4,618            | 3,058          |
| Item: 263104 Transfers to other govt. units               |                   |  |                |                  |                |
| <b>Katala Primary School</b>                              |                   | Conditional Grant to Primary Education   | N/A            | 4,618            | 3,058          |
| LCII: NAWANDHUKI  |                   |  |                | 6,984            | 4,625          |
| Item: 263104 Transfers to other govt. units               |                   |  |                |                  |                |
| <b>Nawandhuki Primary School</b>                          |                   | Conditional Grant to Primary Salaries    | N/A            | 6,984            | 4,625          |
| <b>LG Function: Secondary Education</b>                   |                   |  |                | <b>202,665</b>   | <b>164,280</b> |
| <i>Lower Local Services</i>                               |                   |  |                |                  |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>             |                   |  |                | <b>202,665</b>   | <b>164,280</b> |
| LCII: BUSOGA  |                   |  |                | 101,332          | 117,898        |
| Item: 263306 Conditional transfers for Secondary Salaries |                   |  |                |                  |                |
| <b>Kubusa Secondary School</b>                            |                   | Conditional Grant to Secondary Education | N/A            | 101,332          | 117,898        |
| LCII: BUWUNGA   |                   |  |                | 101,332          | 46,382         |
| Item: 263306 Conditional transfers for Secondary Salaries |                   |  |                |                  |                |
| <b>Buwunga Secondary School</b>                           |                   | Conditional Grant to Secondary Education | N/A            | 101,332          | 46,382         |
| <b>Sector: Health</b>                                     |                   |  |                | <b>7,004</b>     | <b>10,578</b>  |
| <b>LG Function: Primary Healthcare</b>                    |                   |  |                | <b>7,004</b>     | <b>10,578</b>  |
| <i>Lower Local Services</i>                               |                   |  |                |                  |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>        |                   |  |                | <b>7,004</b>     | <b>3,502</b>   |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                    | Status / Level | Budget           | Spent          |
|--|-------------------|--------------------------------------|----------------|------------------|----------------|
| <b>LCIII: BUWUNGA</b>                                    |                   | <i>LCIV: BUKOOLI</i>                 |                | <b>1,187,611</b> | <b>321,517</b> |
| LCII: KAVULE   |                   |                                      |                | 7,004            | 3,502          |
| Item: 263104 Transfers to other govt. units              |                   |                                      |                |                  |                |
| <b>KAVULE HCII</b>                                       |                   | Conditional Grant to NGO Hospitals   | N/A            | 7,004            | 3,502          |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |                                      |                | <b>0</b>         | <b>7,076</b>   |
| LCII: BUSOGA   |                   |                                      |                | 0                | 1,683          |
| Item: 263104 Transfers to other govt. units              |                   |                                      |                |                  |                |
| <b>BUSOGA HC II</b>                                      |                   | Conditional Grant to PHC- Non wage   | N/A            | 0                | 1,683          |
| LCII: BUSOWA RURAL                                       |                   |                                      |                | 0                | 1,683          |
| Item: 263104 Transfers to other govt. units              |                   |                                      |                |                  |                |
| <b>BUSOWA HCII</b>                                       |                   | Conditional Grant to PHC- Non wage   | N/A            | 0                | 1,683          |
| LCII: BUWUNGA  |                   |                                      |                | 0                | 3,710          |
| Item: 263104 Transfers to other govt. units              |                   |                                      |                |                  |                |
| <b>BUWUNGA HC III</b>                                    |                   | Conditional Grant to PHC- Non wage   | N/A            | 0                | 3,710          |
| <b>Sector: Water and Environment</b>                     |                   |                                      |                | <b>68,743</b>    | <b>12,009</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |                                      |                | <b>68,743</b>    | <b>12,009</b>  |
| <i>Capital Purchases</i>                                 |                   |                                      |                |                  |                |
| <b>Output: Borehole drilling and rehabilitation</b>      |                   |                                      |                | <b>68,743</b>    | <b>12,009</b>  |
| LCII: BUSOWA RURAL                                       |                   |                                      |                | 22,914           | 4,003          |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |                                      |                |                  |                |
| <b>Bore hole construction and rehabilitation</b>         | NAKAWA            | Conditional transfer for Rural Water | Works Underway | 22,914           | 4,003          |
| LCII: BUWUNGA  |                   |                                      |                | 22,914           | 4,003          |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |                                      |                |                  |                |
| <b>Bore hole construction and rehabilitation</b>         | WANDEGEIRE        | Conditional transfer for Rural Water | Works Underway | 22,914           | 4,003          |
| LCII: NAWANDHUKI   |                   |                                      |                | 22,914           | 4,003          |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |                                      |                |                  |                |
| <b>Bore hole construction and rehabilitation</b>         | NAWANDHUKI        | Conditional transfer for Rural Water | Works Underway | 22,914           | 4,003          |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                                       | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|---|---|----------------|----------------|----------------|
| <b>LCIII: IWEMBA</b>  |   | <i>LCIV: BUKOOLI</i>                    |                | <b>826,062</b> | <b>124,060</b> |
| <b>Sector: Agriculture</b>                                      |   |   |                | <b>8,000</b>   | <b>0</b>       |
| <b>LG Function: Agricultural Advisory Services</b>              |   |   |                | <b>8,000</b>   | <b>0</b>       |
| <i>Lower Local Services</i>                                     |   |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                      |   |   |                | <b>8,000</b>   | <b>0</b>       |
| LCII: IWEMBA  |   |   |                | 8,000          | 0              |
| Item: 263104 Transfers to other govt. units                     |   |   |                |                |                |
| <b>Iwemba Sub County</b>  | Iwemba S/C Headquarters                                 | Conditional Grant for NAADS             | N/A            | 8,000          | 0              |
| <b>Sector: Works and Transport</b>                              |   |   |                | <b>627,271</b> | <b>8,111</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b>  |   |   |                | <b>627,271</b> | <b>8,111</b>   |
| <i>Capital Purchases</i>  |   |   |                |                |                |
| <b>Output: Rural roads construction and rehabilitation</b>      |   |   |                | <b>479,945</b> | <b>0</b>       |
| LCII: BUGESO  |   |   |                | 138,543        | 0              |
| Item: 231003 Roads and bridges (Depreciation)                   |   |   |                |                |                |
| <b>Road Construction</b>  | Nawangali – Nambo B – Bugeso Road                       | Other Transfers from Central Government | Not Started    | 138,543        | 0              |
| LCII: BUYALA  |   |   |                | 152,467        | 0              |
| Item: 231003 Roads and bridges (Depreciation)                   |   |   |                |                |                |
| <b>Road Construction</b>  | Bukiiri – Bubolwa -Buyala                               | Other Transfers from Central Government | Not Started    | 152,467        | 0              |
| LCII: IWEMBA  |   |   |                | 160,894        | 0              |
| Item: 231003 Roads and bridges (Depreciation)                   |   |   |                |                |                |
| <b>Road Construction</b>  | Iwemba – Kimira - Bukiiri Road                          | Other Transfers from Central Government | Not Started    | 160,894        | 0              |
| LCII: NABIRERE  |   |   |                | 14,470         | 0              |
| Item: 231003 Roads and bridges (Depreciation)                   |   |   |                |                |                |
| <b>Road Construction</b>  | Nabirere T Junction - Nawangali Swamp - Wanenga TC Road | Other Transfers from Central Government | Not Started    | 14,470         | 0              |
| LCII: NAMBO   |   |   |                | 13,572         | 0              |
| Item: 231003 Roads and bridges (Depreciation)                   |   |   |                |                |                |
| <b>Road Construction</b>  | Nambo B - Nawangali PS - Nalubabwe TC Road              | Other Transfers from Central Government | Not Started    | 13,572         | 0              |
| <i>Lower Local Services</i>                                     |   |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>          |   |   |                | <b>6,550</b>   | <b>6,441</b>   |
| LCII: IWEMBA  |   |   |                | 6,550          | 6,441          |
| Item: 263104 Transfers to other govt. units                     |   |   |                |                |                |
| <b>Iwemba Sub-county</b>  | Bukiri - Buyala Road                                    | Other Transfers from Central Government | N/A            | 6,550          | 6,441          |
| <b>Output: Bottle necks Clearance on Community Access Roads</b> |   |   |                | <b>126,609</b> | <b>0</b>       |
| LCII: NABIRERE  |   |   |                | 126,609        | 0              |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                          | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|--|---|----------------|----------------|----------------|
| <b>LCIII: IWEMBA</b>   |  | <i>LCIV: BUKOOLI</i>                    |                | <b>826,062</b> | <b>124,060</b> |
| Item: 263312 Conditional transfers for Road Maintenance                |  |   |                |                |                |
| <b>Works and Technical Services Department</b>                         | Improvement of Nabirere Swamp              | Other Transfers from Central Government | N/A            | 126,609        | 0              |
| <b>Output: District Roads Maintenance (URF)</b>                        |  |   |                | <b>14,167</b>  | <b>1,670</b>   |
| LCII: BUYALA   |  |   |                | 3,870          | 0              |
| Item: 263312 Conditional transfers for Road Maintenance                |  |   |                |                |                |
| <b>Works and Technical Services Department</b>                         | Iwemba - Kigulu Road 5.8km                 | Other Transfers from Central Government | N/A            | 3,870          | 0              |
| LCII: IWEMBA   |  |   |                | 6,798          | 0              |
| Item: 263312 Conditional transfers for Road Maintenance                |  |   |                |                |                |
| <b>Works and Technical Services Department</b>                         | Naluwerere - Iwemba-Kasokwe Road 12.5km    | Other Transfers from Central Government | N/A            | 6,798          | 0              |
| LCII: NAMBO  |  |   |                | 3,499          | 1,670          |
| Item: 263312 Conditional transfers for Road Maintenance                |  |   |                |                |                |
| <b>Works and Technical Services Department</b>                         | Nambo B - Nawangali PS - Nalubabwe TC Road | Other Transfers from Central Government | N/A            | 3,499          | 1,670          |
| <b>Sector: Education</b>   |  |   |                | <b>117,959</b> | <b>78,118</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>                  |  |   |                | <b>117,959</b> | <b>78,118</b>  |
| <i>Capital Purchases</i>   |  |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>               |  |   |                | <b>62,505</b>  | <b>41,395</b>  |
| LCII: BUGESO   |  |   |                | 16,000         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                         |  |   |                |                |                |
| <b>Construction of 5-stance pitlatrine at Bugeso Baptist P/S</b>       |  | Conditional Grant to SFG                | Not Started    | 16,000         | 0              |
| LCII: BUYALA   |  |   |                | 46,505         | 41,395         |
| Item: 231001 Non Residential buildings (Depreciation)                  |  |   |                |                |                |
| <b>Construction of 2[two] Classroom Block at Kigulu Primary School</b> | Namukonge, Kimidi                          | LGMSD (Former LGDP)                     | Completed      | 46,505         | 41,395         |
| <i>Lower Local Services</i>  |  |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                      |  |   |                | <b>55,454</b>  | <b>36,723</b>  |
| LCII: BUGESO   |  |   |                | 18,244         | 12,082         |
| Item: 263104 Transfers to other govt. units                            |  |   |                |                |                |
| <b>Buyala Primary School</b>   |  | Conditional Grant to Primary Salaries   | N/A            | 5,709          | 3,780          |
| <b>Bugeso Baptist Primary School</b>                                   |  | Conditional Grant to Primary Education  | N/A            | 6,193          | 4,101          |
| <b>Bukakaire Primary School</b>  |  | Conditional Grant to Primary Salaries   | N/A            | 6,343          | 4,201          |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: IWEMBA</b>   |                   | <i>LCIV: BUKOOLI</i>                   |                | <b>826,062</b> | <b>124,060</b> |
| LCII: BUYALA   |                   |  |                | 8,866          | 5,871          |
| Item: 263104 Transfers to other govt. units                            |                   |  |                |                |                |
| <b>Kigulu Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 4,547          | 3,011          |
| <b>Kimira Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 4,319          | 2,860          |
| LCII: IWEMBA   |                   |  |                | 7,283          | 4,824          |
| Item: 263104 Transfers to other govt. units                            |                   |  |                |                |                |
| <b>Iwemba Primary School</b>   |                   | Conditional Grant to Primary Education | N/A            | 7,283          | 4,824          |
| LCII: NABIRERE   |                   |  |                | 11,175         | 7,400          |
| Item: 263104 Transfers to other govt. units                            |                   |  |                |                |                |
| <b>Kasokwe Primary School</b>  |                   | Conditional Grant to Primary Education | N/A            | 7,262          | 4,809          |
| <b>Nabirere Primary School</b>   |                   | Conditional Grant to Primary Education | N/A            | 3,913          | 2,591          |
| LCII: NAMBO  |                   |  |                | 9,885          | 6,546          |
| Item: 263104 Transfers to other govt. units                            |                   |  |                |                |                |
| <b>Nambo Primary School</b>  |                   | Conditional Grant to Primary Salaries  | N/A            | 5,110          | 3,384          |
| <b>Nawangali Primary School</b>  |                   | Conditional Grant to Primary Salaries  | N/A            | 4,775          | 3,162          |
| <b>Sector: Health</b>  |                   |  |                | <b>27,004</b>  | <b>33,828</b>  |
| <b>LG Function: Primary Healthcare</b>                                 |                   |  |                | <b>27,004</b>  | <b>33,828</b>  |
| <i>Capital Purchases</i>   |                   |  |                |                |                |
| <b>Output: Other Capital</b>   |                   |  |                | <b>20,000</b>  | <b>23,250</b>  |
| LCII: IWEMBA   |                   |  |                | 20,000         | 23,250         |
| Item: 231002 Residential buildings (Depreciation)                      |                   |  |                |                |                |
| <b>Completion of fencing/ water system at Iwemba HCIII staff house</b> |                   | Conditional Grant to PHC - development | Completed      | 20,000         | 23,250         |
| <i>Lower Local Services</i>  |                   |  |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                     |                   |  |                | <b>7,004</b>   | <b>3,502</b>   |
| LCII: NABIRERE   |                   |  |                | 7,004          | 3,502          |
| Item: 263104 Transfers to other govt. units                            |                   |  |                |                |                |
| <b>KASOKWE CIDA HCII</b>   |                   | Conditional Grant to NGO Hospitals     | N/A            | 7,004          | 3,502          |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>               |                   |  |                | <b>0</b>       | <b>7,076</b>   |
| LCII: BUYALA   |                   |  |                | 0              | 1,683          |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: IWEMBA</b>                                  |                   | <i>LCIV: BUKOOLI</i>                    |                | <b>826,062</b> | <b>124,060</b> |
| Item: 263104 Transfers to other govt. units           |                   |   |                |                |                |
| <b>KIGULU HC II</b>                                   |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 0              | 1,683          |
| LCII: IWEMBA  |                   |   |                | 0              | 3,710          |
| Item: 263104 Transfers to other govt. units           |                   |   |                |                |                |
| <b>IWEMBA HC III</b>                                  |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 0              | 3,710          |
| LCII: NAMBO   |                   |   |                | 0              | 1,683          |
| Item: 263104 Transfers to other govt. units           |                   |   |                |                |                |
| <b>NAMBO HC II</b>                                    |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 0              | 1,683          |
| <b>Sector: Water and Environment</b>                  |                   |   |                | <b>45,828</b>  | <b>4,003</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b> |                   |   |                | <b>45,828</b>  | <b>4,003</b>   |
| <i>Capital Purchases</i>                              |                   |   |                |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>   |                   |   |                | <b>45,828</b>  | <b>4,003</b>   |
| LCII: NABIRERE  |                   |   |                | 22,914         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)        |                   |   |                |                |                |
| <b>borehole construction<br/>at Nabbigingo A</b>      |                   | Conditional transfer for<br>Rural Water | Being Procured | 22,914         | 0              |
| LCII: NAMBO   |                   |   |                | 22,914         | 4,003          |
| Item: 231007 Other Fixed Assets (Depreciation)        |                   |   |                |                |                |
| <b>Bore hole construction<br/>and rehabilitation</b>  | NAMBO B           | Conditional transfer for<br>Rural Water | Works Underway | 22,914         | 4,003          |



**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location         | Source of Funding                                 | Status / Level | Budget           | Spent          |
|---|---------------------------|---|----------------|------------------|----------------|
| <b>LCIII: KAPYANGA</b>  |                           | <i>LCIV: BUKOOLI</i>                              |                | <b>1,133,202</b> | <b>742,090</b> |
| <b>Sector: Agriculture</b>  |                           |   |                | <b>57,108</b>    | <b>10,940</b>  |
| <b>LG Function: Agricultural Advisory Services</b>  |                           |   |                | <b>26,222</b>    | <b>0</b>       |
| <i>Capital Purchases</i>  |                           |   |                |                  |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>                              |                           |   |                | <b>422</b>       | <b>0</b>       |
| LCII: BUGIRI A  |                           |   |                | 422              | 0              |
| Item: 231001 Non Residential buildings (Depreciation)   |                           |   |                |                  |                |
| <b>Payment of rent for district farmer fora office space</b>                                  |                           | Conditional Grant for NAADS                       | Not Started    | 422              | 0              |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>                                       |                           |   |                | <b>8,000</b>     | <b>0</b>       |
| LCII: BUGIRI A  |                           |   |                | 8,000            | 0              |
| Item: 231004 Transport equipment  |                           |   |                |                  |                |
| <b>Payment for vehicle insurance, Repair and maintenance</b>                                  |                           | Conditional Grant for NAADS                       | Not Started    | 8,000            | 0              |
| <b>Output: Office and IT Equipment (including Software)</b>                                   |                           |   |                | <b>6,800</b>     | <b>0</b>       |
| LCII: BUGIRI A  |                           |   |                | 6,800            | 0              |
| Item: 231005 Machinery and equipment  |                           |   |                |                  |                |
| <b>computer and printer procured</b>  |                           | Conditional Grant for NAADS                       | Not Started    | 6,800            | 0              |
| <i>Lower Local Services</i>   |                           |   |                |                  |                |
| <b>Output: LLG Advisory Services (LLS)</b>  |                           |   |                | <b>11,000</b>    | <b>0</b>       |
| LCII: BUGIRI A  |                           |   |                | 11,000           | 0              |
| Item: 263104 Transfers to other govt. units   |                           |   |                |                  |                |
| <b>Kapyanga Sub County</b>  | Kapyanga S/C Headquarters | Conditional Grant for NAADS                       | N/A            | 11,000           | 0              |
| <b>LG Function: District Production Services</b>  |                           |   |                | <b>30,886</b>    | <b>10,940</b>  |
| <i>Capital Purchases</i>  |                           |   |                |                  |                |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>                                       |                           |   |                | <b>17,400</b>    | <b>10,940</b>  |
| LCII: BUGIRI A  |                           |   |                | 17,400           | 10,940         |
| Item: 231004 Transport equipment  |                           |   |                |                  |                |
| <b>Repair and servicing of two vehicles, 6 motor cycles at the District Production Office</b> |                           | Conditional transfers to Production and Marketing | N/A            | 17,400           | 10,940         |
| <b>Output: Slaughter slab construction</b>  |                           |   |                | <b>13,486</b>    | <b>0</b>       |
| LCII: NAMAYEMBA TOWN BOARD  |                           |   |                | 13,486           | 0              |
| Item: 231001 Non Residential buildings (Depreciation)   |                           |   |                |                  |                |
| <b>Cobnstruct a livestock slughter slab at Namayemba Town Board</b>                           |                           | Other Transfers from Central Government           | Not Started    | 13,486           | 0              |
| <b>Sector: Works and Transport</b>  |                           |   |                | <b>252,195</b>   | <b>223,851</b> |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location   | Source of Funding                       | Status / Level | Budget           | Spent          |
|---|---|---|----------------|------------------|----------------|
| <b>LCIII: KAPYANGA</b>  |   | <i>LCIV: BUKOOLI</i>                    |                | <b>1,133,202</b> | <b>742,090</b> |
| <i>LG Function: District, Urban and Community Access Roads</i>  |   |   |                | <i>252,195</i>   | <i>223,851</i> |
| <i>Lower Local Services</i>                                     |   |   |                |                  |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>          |   |   |                | <b>18,785</b>    | <b>18,785</b>  |
| LCII: NAMAYEMBA   |   |   |                | 18,785           | 18,785         |
| Item: 263104 Transfers to other govt. units                     |   |   |                |                  |                |
| <b>Kapyanga Sub-county</b>                                      | Busanzi - Nabyunu - Muyemu Road(2.7km) and Opening of Lwaba - Itanda Road (4.5km) | Other Transfers from Central Government | N/A            | 18,785           | 18,785         |
| <b>Output: Bottle necks Clearance on Community Access Roads</b> |   |   |                | <b>57,940</b>    | <b>90,356</b>  |
| LCII: BUGUBO  |   |   |                | 57,940           | 90,356         |
| Item: 263312 Conditional transfers for Road Maintenance         |   |   |                |                  |                |
| <b>Works and Technical Services Department</b>                  | Improvement of Kimidi Swamp Crossing  | Other Transfers from Central Government | N/A            | 57,940           | 90,356         |
| <b>Output: District Roads Maintenance (URF)</b>                 |   |   |                | <b>175,470</b>   | <b>114,710</b> |
| LCII: BUGUNGA   |   |   |                | 48,825           | 731            |
| Item: 263312 Conditional transfers for Road Maintenance         |   |   |                |                  |                |
| <b>Works and Technical Services Department</b>                  | Naluwerere - Buluguyi - Muwayo Road 24km  | Other Transfers from Central Government | N/A            | 48,825           | 731            |
| LCII: ISAGAZA   |   |   |                | 3,492            | 0              |
| Item: 263312 Conditional transfers for Road Maintenance         |   |   |                |                  |                |
| <b>Works and Technical Services Department</b>                  | Namayemba - Isagaza - Bukiri  | Other Transfers from Central Government | N/A            | 3,492            | 0              |
| LCII: KISEITAKA   |   |   |                | 45,190           | 80,462         |
| Item: 263312 Conditional transfers for Road Maintenance         |   |   |                |                  |                |
| <b>Works and Technical Services Department</b>                  | Kiseitaka-Buwuni Road 18.6km  | Other Transfers from Central Government | N/A            | 45,190           | 80,462         |
| LCII: NAKAVULE  |   |   |                | 40,634           | 31,747         |
| Item: 263312 Conditional transfers for Road Maintenance         |   |   |                |                  |                |
| <b>Works and Technical Services Department</b>                  | Bugiri - Kitodha Road 20km  | Other Transfers from Central Government | N/A            | 40,634           | 31,747         |
| LCII: NAMAYEMBA TOWN BOARD                                      |   |   |                | 37,328           | 1,770          |
| Item: 263312 Conditional transfers for Road Maintenance         |   |   |                |                  |                |
| <b>Works and Technical Services Department</b>                  | Namayemba-Bugoyezi - Muterere Road 12km   | Other Transfers from Central Government | N/A            | 37,328           | 1,770          |
| <b>Sector: Education</b>  |   |   |                | <b>626,048</b>   | <b>448,466</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>           |   |   |                | <i>322,051</i>   | <i>250,906</i> |
| <i>Capital Purchases</i>  |   |   |                |                  |                |
| <b>Output: Classroom construction and rehabilitation</b>        |   |   |                | <b>109,041</b>   | <b>135,793</b> |
| LCII: BUGIRI A  |   |   |                | 55,000           | 50,150         |
| Item: 231002 Residential buildings (Depreciation)               |   |   |                |                  |                |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location    | Source of Funding        | Status / Level | Budget           | Spent          |
|---|----------------------|--------------------------|----------------|------------------|----------------|
| <b>LCIII: KAPYANGA</b>  |                      | <i>LCIV: BUKOOLI</i>     |                | <b>1,133,202</b> | <b>742,090</b> |
| <b>A dormentry constructed at Waluwerere primary school for SNC</b>       |                      | LGMSD (Former LGDP)      | Works Underway | 55,000           | 50,150         |
| LCII: NAKAVULE  |                      |                          |                | 54,041           | 65,454         |
| Item: 231001 Non Residential buildings (Depreciation)                     |                      |                          |                |                  |                |
| <b>Construction of 4[four] Block at Nakavule Primary School</b>           | Namakoko, Kasongoire | Conditional Grant to SFG | Not Started    | 50,000           | 0              |
| Item: 231002 Residential buildings (Depreciation)                         |                      |                          |                |                  |                |
| <b>A staff house at Kamango P/S constructed (FY 2013/14)</b>              | Kamango P/S          | Conditional Grant to SFG | Works Underway | 0                | 65,454         |
| Item: 231006 Furniture and fittings (Depreciation)                        |                      |                          |                |                  |                |
| <b>Supply and payment of furniture to Nakavule P/S 72 desks)</b>          |                      | Conditional Grant to SFG | Being Procured | 3,240            | 0              |
| Item: 281501 Environment Impact Assessment for Capital Works              |                      |                          |                |                  |                |
| <b>Environmental impact assesment at Nakavule P/S</b>                     |                      | Conditional Grant to SFG | Not Started    | 800              | 0              |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works         |                      |                          |                |                  |                |
| <b>Monitoring &amp; Supervision of construction works at Nakavule P/S</b> |                      | Conditional Grant to SFG | Not Started    | 1                | 0              |
| LCII: Not Specified   |                      |                          |                | 0                | 20,190         |
| Item: 231002 Residential buildings (Depreciation)                         |                      |                          |                |                  |                |
| <b>A staff house at Kimidi P/S constructed (FY 2013/14)</b>               | Kimidi P/S           | Conditional Grant to SFG | Works Underway | 0                | 20,190         |
| <b>Output: Latrine construction and rehabilitation</b>                    |                      |                          |                | <b>39,191</b>    | <b>0</b>       |
| LCII: BUGIRI A  |                      |                          |                | 39,191           | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                     |                      |                          |                |                  |                |
| <b>Construction of a bathroom for SNE children at waluwerere p/s</b>      |                      | LGMSD (Former LGDP)      | Not Started    | 39,191           | 0              |
| <i>Lower Local Services</i>   |                      |                          |                |                  |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                         |                      |                          |                | <b>173,819</b>   | <b>115,114</b> |
| LCII: BUGIRI A  |                      |                          |                | 21,992           | 14,565         |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                 | Specific Location | Source of Funding                      | Status / Level | Budget           | Spent          |
|---|-------------------|--|----------------|------------------|----------------|
| <b>LCIII: KAPYANGA</b>                      |                   | <i>LCIV: BUKOOLI</i>                   |                | <b>1,133,202</b> | <b>742,090</b> |
| Item: 263104 Transfers to other govt. units |                   |  |                |                  |                |
| <b>Bugiri Primary School</b>                |                   | Conditional Grant to Primary Education | N/A            | 7,469            | 4,946          |
| <b>Muyemu Primary School</b>                |                   | Conditional Grant to Primary Education | N/A            | 6,834            | 4,526          |
| <b>Nabyunyu Primary School</b>              |                   | Conditional Grant to Primary Education | N/A            | 7,689            | 5,093          |
| LCII: BUGUBO                                |                   |  |                | 7,469            | 4,946          |
| Item: 263104 Transfers to other govt. units |                   |  |                |                  |                |
| <b>Bugubo Baptist Primary School</b>        |                   | Conditional Grant to Primary Education | N/A            | 7,469            | 4,946          |
| LCII: BUGUNGA                               |                   |  |                | 33,951           | 22,485         |
| Item: 263104 Transfers to other govt. units |                   |  |                |                  |                |
| <b>Bugunga Primary School</b>               |                   | Conditional Grant to Primary Salaries  | N/A            | 7,419            | 4,913          |
| <b>Kimidi Friends Primary School</b>        |                   | Conditional Grant to Primary Salaries  | N/A            | 8,231            | 5,451          |
| <b>Kayango Primary School</b>               |                   | Conditional Grant to Primary Salaries  | N/A            | 9,278            | 6,145          |
| <b>Kayaigo Primary School</b>               |                   | Conditional Grant to Primary Salaries  | N/A            | 4,276            | 2,832          |
| <b>Budibya Primary School</b>               |                   | Conditional Grant to Primary Salaries  | N/A            | 4,747            | 3,143          |
| LCII: ISAGAZA                               |                   |  |                | 16,627           | 11,011         |
| Item: 263104 Transfers to other govt. units |                   |  |                |                  |                |
| <b>Isagaza C/U Primary School</b>           |                   | Conditional Grant to Primary Education | N/A            | 6,421            | 4,252          |
| <b>Bugoyozi Primary School</b>              |                   | Conditional Grant to Primary Education | N/A            | 4,419            | 2,926          |
| <b>Isagaza R/C Primary School</b>           |                   | Conditional Grant to Primary Salaries  | N/A            | 5,787            | 3,832          |
| LCII: KISEITAKA                             |                   |  |                | 38,733           | 25,652         |
| Item: 263104 Transfers to other govt. units |                   |  |                |                  |                |
| <b>Kaato Primary School</b>                 |                   | Conditional Grant to Primary Education | N/A            | 3,699            | 2,449          |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget           | Spent          |
|---|-------------------|--|----------------|------------------|----------------|
| <b>LCIII: KAPYANGA</b>  |                   | <i>LCIV: BUKOOLI</i>                   |                | <b>1,133,202</b> | <b>742,090</b> |
| <b>Kirongero Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 4,483            | 2,969          |
| <b>Nakavule Primary School</b>  |                   | Conditional Grant to Primary Education | N/A            | 12,955           | 8,581          |
| <b>Wanenga Primary School</b>   |                   | Conditional Grant to Primary Education | N/A            | 6,578            | 4,356          |
| <b>Naminyagwe Muslim Primary School</b>                                   |                   | Conditional Grant to Primary Salaries  | N/A            | 6,001            | 3,974          |
| <b>Kiseitaka Primary School</b>   |                   | Conditional Grant to Primary Education | N/A            | 5,017            | 3,323          |
| LCII: NAKAVULE<br>Item: 263104 Transfers to other govt. units             |                   |  |                | 6,600            | 4,370          |
| <b>Kamango Primary School</b>   |                   | Conditional Grant to Primary Education | N/A            | 3,279            | 2,171          |
| <b>Izira Baptist Primary School</b>                                       |                   | Conditional Grant to Primary Salaries  | N/A            | 3,322            | 2,199          |
| LCII: NAMAYEMBA TOWN BOARD<br>Item: 263104 Transfers to other govt. units |                   |  |                | 22,890           | 15,160         |
| <b>Namayemba Muslim Primary School</b>                                    |                   | Conditional Grant to Primary Salaries  | N/A            | 8,737            | 5,787          |
| <b>Namayemba Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 7,604            | 5,036          |
| <b>St Jude Namayemba Primary School</b>                                   |                   | Conditional Grant to Primary Education | N/A            | 6,549            | 4,337          |
| LCII: NAMUKONGE<br>Item: 263104 Transfers to other govt. units            |                   |  |                | 19,541           | 12,941         |
| <b>Bukaye Muslim Primary School</b>                                       |                   | Conditional Grant to Primary Salaries  | N/A            | 5,067            | 3,356          |
| <b>Buswiriri Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 6,849            | 4,536          |
| <b>Buwofu Primary School</b>  |                   | Conditional Grant to Primary Education | N/A            | 7,625            | 5,050          |
| LCII: NDIFAKULYA<br>Item: 263104 Transfers to other govt. units           |                   |  |                | 6,015            | 3,983          |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                        | Status / Level | Budget           | Spent          |
|---|-------------------|--|----------------|------------------|----------------|
| <b>LCIII: KAPYANGA</b>                                      |                   | <i>LCIV: BUKOOLI</i>                     |                | <b>1,133,202</b> | <b>742,090</b> |
| <b>Ndifakulya Primary School</b>                            |                   | Conditional Grant to Primary Salaries    | N/A            | 6,015            | 3,983          |
| <i>LG Function: Secondary Education</i>                     |                   |  |                | <b>303,997</b>   | <b>197,560</b> |
| <i>Lower Local Services</i>                                 |                   |  |                |                  |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>               |                   |  |                | <b>303,997</b>   | <b>197,560</b> |
| LCII: BUGIRI A  |                   |  |                | 101,332          | 80,743         |
| Item: 263306 Conditional transfers for Secondary Salaries   |                   |  |                |                  |                |
| <b>St Stephen Secondary School</b>                          |                   | Conditional Grant to Secondary Education | N/A            | 101,332          | 80,743         |
| LCII: KISEITAKA   |                   |  |                | 101,332          | 46,009         |
| Item: 263306 Conditional transfers for Secondary Salaries   |                   |  |                |                  |                |
| <b>Naminyagwe Secondary School</b>                          |                   | Conditional Grant to Secondary Education | N/A            | 101,332          | 46,009         |
| LCII: NAMAYEMBA TOWN BOARD                                  |                   |  |                | 101,332          | 70,808         |
| Item: 263306 Conditional transfers for Secondary Salaries   |                   |  |                |                  |                |
| <b>Baston College</b>                                       |                   | Conditional Grant to Secondary Education | N/A            | 101,332          | 70,808         |
| <b>Sector: Health</b>                                       |                   |  |                | <b>94,008</b>    | <b>17,734</b>  |
| <i>LG Function: Primary Healthcare</i>                      |                   |  |                | <b>94,008</b>    | <b>17,734</b>  |
| <i>Capital Purchases</i>                                    |                   |  |                |                  |                |
| <b>Output: Healthcentre construction and rehabilitation</b> |                   |  |                | <b>60,000</b>    | <b>0</b>       |
| LCII: BUGUBO  |                   |  |                | 60,000           | 0              |
| Item: 231001 Non Residential buildings (Depreciation)       |                   |  |                |                  |                |
| <b>Expansion and renovation of Bugubo(Kapyanga) HCII</b>    |                   | District Equalisation Grant              | Not Started    | 60,000           | 0              |
| <b>Output: Staff houses construction and rehabilitation</b> |                   |  |                | <b>20,000</b>    | <b>0</b>       |
| LCII: NAMUKONGE   |                   |  |                | 20,000           | 0              |
| Item: 231002 Residential buildings (Depreciation)           |                   |  |                |                  |                |
| <b>Renovation of staff house at Kayango HCII</b>            |                   | LGMSD (Former LGDP)                      | Not Started    | 20,000           | 0              |
| <i>Lower Local Services</i>                                 |                   |  |                |                  |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>          |                   |  |                | <b>14,008</b>    | <b>11,002</b>  |
| LCII: ISAGAZA   |                   |  |                | 7,004            | 5,501          |
| Item: 263104 Transfers to other govt. units                 |                   |  |                |                  |                |
| <b>NAMAYEMBA HCII</b>                                       |                   | Conditional Grant to NGO Hospitals       | N/A            | 7,004            | 5,501          |
| LCII: KISEITAKA   |                   |  |                | 7,004            | 5,501          |
| Item: 263104 Transfers to other govt. units                 |                   |  |                |                  |                |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location     | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|-----------------------|---|----------------|------------------|----------------|
| <b>LCIII: KAPYANGA</b>   |                       | <i>LCIV: BUKOOLI</i>                    |                | <b>1,133,202</b> | <b>742,090</b> |
| <b>KIRONGERO</b>   |                       | Conditional Grant to<br>NGO Hospitals   | N/A            | 7,004            | 5,501          |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>         |                       |   |                | <b>0</b>         | <b>6,732</b>   |
| LCII: BUGIRI A   |                       |   |                | 0                | 1,683          |
| Item: 263104 Transfers to other govt. units                      |                       |   |                |                  |                |
| <b>NANDEREMA HC II</b>   |                       | Conditional Grant to<br>PHC- Non wage   | N/A            | 0                | 1,683          |
| LCII: BUGUBO   |                       |   |                | 0                | 1,683          |
| Item: 263104 Transfers to other govt. units                      |                       |   |                |                  |                |
| <b>KAPYANGA HC II</b>  |                       | Conditional Grant to<br>PHC- Non wage   | N/A            | 0                | 1,683          |
| LCII: ISAGAZA  |                       |   |                | 0                | 1,683          |
| Item: 263104 Transfers to other govt. units                      |                       |   |                |                  |                |
| <b>BUGOYOZI HC II</b>  |                       | Conditional Grant to<br>PHC- Non wage   | N/A            | 0                | 1,683          |
| LCII: KISEITAKA  |                       |   |                | 0                | 1,683          |
| Item: 263104 Transfers to other govt. units                      |                       |   |                |                  |                |
| <b>KISEITAKA HC II</b>   |                       | Conditional Grant to<br>PHC- Non wage   | N/A            | 0                | 1,683          |
| <b>Sector: Water and Environment</b>                             |                       |   |                | <b>103,843</b>   | <b>41,098</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>            |                       |   |                | <b>103,843</b>   | <b>41,098</b>  |
| <i>Capital Purchases</i>   |                       |   |                |                  |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                       |   |                | <b>20,000</b>    | <b>22,420</b>  |
| LCII: BUGIRI A   |                       |   |                | 20,000           | 22,420         |
| Item: 231001 Non Residential buildings (Depreciation)            |                       |   |                |                  |                |
| <b>Renovation of the district water office block</b>             |                       | Conditional transfer for<br>Rural Water | Completed      | 20,000           | 22,420         |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>          |                       |   |                | <b>9,100</b>     | <b>7,881</b>   |
| LCII: BUGIRI A   |                       |   |                | 9,100            | 7,881          |
| Item: 231004 Transport equipment                                 |                       |   |                |                  |                |
| <b>Maintenance and servicing of the district water vehicle</b>   | Bugiri District Gqtrs | Conditional Grant to<br>PAF monitoring  | Completed      | 9,100            | 7,881          |
| <b>Output: Spring protection</b>                                 |                       |   |                | <b>6,000</b>     | <b>6,795</b>   |
| LCII: NAMAYEMBA TOWN BOARD                                       |                       |   |                | 3,000            | 3,398          |
| Item: 231001 Non Residential buildings (Depreciation)            |                       |   |                |                  |                |
| <b>Spring Protection</b>   | NAMAYEMBA WEST B      | Conditional transfer for<br>Rural Water | Completed      | 3,000            | 3,398          |
| LCII: NAMUKONGE  |                       |   |                | 3,000            | 3,398          |
| Item: 231001 Non Residential buildings (Depreciation)            |                       |   |                |                  |                |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                    | Status / Level | Budget           | Spent          |
|---|-------------------|--------------------------------------|----------------|------------------|----------------|
| <b>LCIII: KAPYANGA</b>                              |                   | <i>LCIV: BUKOOLI</i>                 |                | <b>1,133,202</b> | <b>742,090</b> |
| <b>Spring Protection</b>                            | BUKAYE A          | Conditional transfer for Rural Water | Completed      | 3,000            | 3,398          |
| <b>Output: Borehole drilling and rehabilitation</b> |                   |                                      |                | <b>68,743</b>    | <b>4,003</b>   |
| LCII: BUGIRI A                                      |                   |                                      |                | 22,914           | 4,003          |
| Item: 231007 Other Fixed Assets (Depreciation)      |                   |                                      |                |                  |                |
| <b>Bore hole construction and rehabilitation</b>    | BUKONDE B         | Conditional transfer for Rural Water | Works Underway | 22,914           | 4,003          |
| LCII: KISEITAKA                                     |                   |                                      |                | 22,914           | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)      |                   |                                      |                |                  |                |
| <b>Bore hole construction and rehabilitation</b>    | MUYENGA           | Conditional transfer for Rural Water | Being Procured | 22,914           | 0              |
| LCII: NAKAVULE                                      |                   |                                      |                | 22,914           | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)      |                   |                                      |                |                  |                |
| <b>Bore hole construction and rehabilitation</b>    | KIDHOBERO         | Conditional transfer for Rural Water | Being Procured | 22,914           | 0              |



**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location               | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|---------------------------------|---|----------------|----------------|----------------|
| <b>LCIII: MUTERERE</b>  |                                 | <i>LCIV: BUKOOLI</i>                    |                | <b>314,977</b> | <b>212,261</b> |
| <b>Sector: Agriculture</b>  |                                 |   |                | <b>9,500</b>   | <b>0</b>       |
| <b>LG Function: Agricultural Advisory Services</b>                                  |                                 |   |                | <b>9,500</b>   | <b>0</b>       |
| <i>Lower Local Services</i>   |                                 |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>  |                                 |   |                | <b>9,500</b>   | <b>0</b>       |
| LCII: MUTERERE TOWN BOARD   |                                 |   |                | 9,500          | 0              |
| Item: 263104 Transfers to other govt. units   |                                 |   |                |                |                |
| <b>Muterere Sub County</b>  | Muterere S/C Headquarters       | Conditional Grant for NAADS             | N/A            | 9,500          | 0              |
| <b>Sector: Works and Transport</b>  |                                 |   |                | <b>31,981</b>  | <b>10,181</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>                      |                                 |   |                | <b>31,981</b>  | <b>10,181</b>  |
| <i>Lower Local Services</i>   |                                 |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                              |                                 |   |                | <b>8,881</b>   | <b>8,881</b>   |
| LCII: MUTERERE RURAL  |                                 |   |                | 8,881          | 8,881          |
| Item: 263104 Transfers to other govt. units   |                                 |   |                |                |                |
| <b>Muterere Sub-county</b>  | Kayogera - Lubani - Naluya Road | Other Transfers from Central Government | N/A            | 8,881          | 8,881          |
| <b>Output: District Roads Maintenance (URF)</b>                                     |                                 |   |                | <b>23,100</b>  | <b>1,300</b>   |
| LCII: BULULU  |                                 |   |                | 10,598         | 0              |
| Item: 263312 Conditional transfers for Road Maintenance                             |                                 |   |                |                |                |
| <b>Works and Technical Services Department</b>                                      | Nakabale - Kitodha - Muterere   | Other Transfers from Central Government | N/A            | 10,598         | 0              |
| LCII: KITUMBA   |                                 |   |                | 4,292          | 600            |
| Item: 263312 Conditional transfers for Road Maintenance                             |                                 |   |                |                |                |
| <b>Works and Technical Services Department</b>                                      | Muterere - Makoma Road 4.5km    | Other Transfers from Central Government | N/A            | 4,292          | 600            |
| LCII: MUTERERE RURAL  |                                 |   |                | 8,210          | 700            |
| Item: 263312 Conditional transfers for Road Maintenance                             |                                 |   |                |                |                |
| <b>Works and Technical Services Department</b>                                      | Bugiri-Muterere Road 15.5km     | Other Transfers from Central Government | N/A            | 8,210          | 700            |
| <b>Sector: Education</b>  |                                 |   |                | <b>186,663</b> | <b>179,792</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                               |                                 |   |                | <b>85,330</b>  | <b>153,202</b> |
| <i>Capital Purchases</i>  |                                 |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>                            |                                 |   |                | <b>34,800</b>  | <b>119,740</b> |
| LCII: BULULU  |                                 |   |                | 18,800         | 119,740        |
| Item: 231001 Non Residential buildings (Depreciation)                               |                                 |   |                |                |                |
| <b>Construction of Kawuliza Technical institute. This was a Presidential Pledge</b> | Kawuliza Technical Institute    | Conditional Grant to SFG                | Works Underway | 0              | 119,740        |
| Item: 231002 Residential buildings (Depreciation)                                   |                                 |   |                |                |                |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: MUTERERE</b>                                       |                   | <i>LCIV: BUKOOLI</i>                   |                | <b>314,977</b> | <b>212,261</b> |
| <b>Construction of staff house at Nongo P/S</b>              |                   | Conditional Grant to SFG               | Not Started    | 18,000         | 0              |
| Item: 281501 Environment Impact Assessment for Capital Works |                   |  |                |                |                |
| <b>Environmental impact assesement at Ngunga P/S</b>         |                   | Conditional Grant to SFG               | Not Started    | 800            | 0              |
| LCII: KITUMBA  |                   |  |                |                |                |
| Item: 231007 Other Fixed Assets (Depreciation)               |                   |  |                | 16,000         | 0              |
| <b>Construction of 5-stance pit latrine at Ngunga</b>        |                   | Conditional Grant to SFG               | Not Started    | 16,000         | 0              |
| <i>Lower Local Services</i>                                  |                   |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>            |                   |  |                | <b>50,530</b>  | <b>33,462</b>  |
| LCII: BULULU   |                   |  |                | 20,355         | 13,479         |
| Item: 263104 Transfers to other govt. units                  |                   |  |                |                |                |
| <b>Nongo Primary School</b>                                  |                   | Conditional Grant to Primary Salaries  | N/A            | 7,034          | 4,658          |
| <b>Naluya Primary School</b>                                 |                   | Conditional Grant to Primary Salaries  | N/A            | 4,091          | 2,709          |
| <b>Bululu Primary School</b>                                 |                   | Conditional Grant to Primary Education | N/A            | 5,837          | 3,865          |
| <b>Lubanyi Primary School</b>                                |                   | Conditional Grant to Primary Education | N/A            | 3,393          | 2,246          |
| LCII: KAYOGERA   |                   |  |                |                |                |
| Item: 263104 Transfers to other govt. units                  |                   |  |                | 4,440          | 2,940          |
| <b>Naigoma Primary School</b>                                |                   | Conditional Grant to Primary Salaries  | N/A            | 4,440          | 2,940          |
| LCII: KITUMBA  |                   |  |                |                |                |
| Item: 263104 Transfers to other govt. units                  |                   |  |                | 4,668          | 3,091          |
| <b>Ngunga Primary School</b>                                 |                   | Conditional Grant to Primary Salaries  | N/A            | 4,668          | 3,091          |
| LCII: MUTERERE RURAL   |                   |  |                |                |                |
| Item: 263104 Transfers to other govt. units                  |                   |  |                | 9,237          | 6,117          |
| <b>Kimbale Primary School</b>                                |                   | Conditional Grant to Primary Salaries  | N/A            | 6,671          | 4,418          |
| <b>Kyaiku Primary School</b>                                 |                   | Conditional Grant to Primary Salaries  | N/A            | 2,566          | 1,699          |
| LCII: MUTERERE TOWN BOARD                                    |                   |  |                |                |                |
|  |                   |  |                | 11,830         | 7,835          |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                        | Status / Level | Budget         | Spent          |
|---|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: MUTERERE</b>  |                   | <i>LCIV: BUKOOLI</i>                     |                | <b>314,977</b> | <b>212,261</b> |
| Item: 263104 Transfers to other govt. units                                 |                   |  |                |                |                |
| <b>Muterere Primary School</b>  |                   | Conditional Grant to Primary Salaries    | N/A            | 4,896          | 3,242          |
| <b>St.Lawrence Muterere Primary School</b>                                  |                   | Conditional Grant to Primary Salaries    | N/A            | 6,934          | 4,592          |
| <b>LG Function: Secondary Education</b>                                     |                   |  |                | <b>101,332</b> | <b>26,590</b>  |
| <i>Lower Local Services</i>   |                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                               |                   |  |                | <b>101,332</b> | <b>26,590</b>  |
| LCII: MUTERERE TOWN BOARD   |                   |  |                | 101,332        | 26,590         |
| Item: 263306 Conditional transfers for Secondary Salaries                   |                   |  |                |                |                |
| <b>Muterere Secondary School</b>  |                   | Conditional Grant to Secondary Education | N/A            | 101,332        | 26,590         |
| <b>Sector: Health</b>   |                   |  |                | <b>37,894</b>  | <b>18,890</b>  |
| <b>LG Function: Primary Healthcare</b>                                      |                   |  |                | <b>37,894</b>  | <b>18,890</b>  |
| <i>Capital Purchases</i>  |                   |  |                |                |                |
| <b>Output: Other Capital</b>  |                   |  |                | <b>10,890</b>  | <b>1,064</b>   |
| LCII: MUTERERE TOWN BOARD   |                   |  |                | 10,890         | 1,064          |
| Item: 231001 Non Residential buildings (Depreciation)                       |                   |  |                |                |                |
| <b>Completion of solar installation at maternity wing of Muterere HCIII</b> |                   | Conditional Grant to PHC - development   | Completed      | 10,890         | 1,064          |
| <b>Output: OPD and other ward construction and rehabilitation</b>           |                   |  |                | <b>20,000</b>  | <b>9,523</b>   |
| LCII: MUTERERE TOWN BOARD   |                   |  |                | 20,000         | 9,523          |
| Item: 231001 Non Residential buildings (Depreciation)                       |                   |  |                |                |                |
| <b>Completion of Muterere HCIII OPD</b>                                     |                   | Conditional Grant to PHC - development   | Completed      | 20,000         | 9,523          |
| <i>Lower Local Services</i>   |                   |  |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                          |                   |  |                | <b>7,004</b>   | <b>1,751</b>   |
| LCII: MUTERERE RURAL  |                   |  |                | 7,004          | 1,751          |
| Item: 263104 Transfers to other govt. units                                 |                   |  |                |                |                |
| <b>MUTERERE HCII</b>  |                   | Conditional Grant to NGO Hospitals       | N/A            | 7,004          | 1,751          |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                    |                   |  |                | <b>0</b>       | <b>6,551</b>   |
| LCII: KAYOGERA  |                   |  |                | 0              | 1,158          |
| Item: 263104 Transfers to other govt. units                                 |                   |  |                |                |                |
| <b>KAYOGERA HCII</b>  |                   | Conditional Grant to PHC- Non wage       | N/A            | 0              | 1,158          |
| LCII: KITUMBA   |                   |  |                | 0              | 1,683          |
| Item: 263104 Transfers to other govt. units                                 |                   |  |                |                |                |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: MUTERERE</b>                                |                   | <i>LCIV: BUKOOLI</i>                    |                | <b>314,977</b> | <b>212,261</b> |
| <b>KITUMBA HCII</b>                                   |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 0              | 1,683          |
| LCII: MUTERERE RURAL                                  |                   |   |                | 0              | 3,710          |
| Item: 263104 Transfers to other govt. units           |                   |   |                |                |                |
| <b>MUTERERE HC III</b>                                |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 0              | 3,710          |
| <b>Sector: Water and Environment</b>                  |                   |   |                | <b>48,938</b>  | <b>3,398</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b> |                   |   |                | <b>48,938</b>  | <b>3,398</b>   |
| <i>Capital Purchases</i>                              |                   |   |                |                |                |
| <b>Output: Spring protection</b>                      |                   |   |                | <b>3,000</b>   | <b>3,398</b>   |
| LCII: KAYOGERA  |                   |   |                | 3,000          | 3,398          |
| Item: 231001 Non Residential buildings (Depreciation) |                   |   |                |                |                |
| <b>Spring Protection</b>                              | NAIGOMA           | Conditional transfer for<br>Rural Water | Completed      | 3,000          | 3,398          |
| <b>Output: Borehole drilling and rehabilitation</b>   |                   |   |                | <b>45,938</b>  | <b>0</b>       |
| LCII: BULULU  |                   |   |                | 22,969         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)        |                   |   |                |                |                |
| <b>Bore hole construction and rehabilitation</b>      | BULULU            | Conditional transfer for<br>Rural Water | Being Procured | 22,969         | 0              |
| LCII: KITUMBA   |                   |   |                | 22,969         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)        |                   |   |                |                |                |
| <b>Bore hole construction and rehabilitation</b>      | KIMBALE           | Conditional transfer for<br>Rural Water | Being Procured | 22,969         | 0              |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|---|---|----------------|------------------|----------------|
| <b>LCIII: NABUKALU</b>   |   | <i>LCIV: BUKOOLI</i>                    |                | <b>2,579,921</b> | <b>251,726</b> |
| <b>Sector: Agriculture</b>                                     |   |   |                | <b>9,500</b>     | <b>0</b>       |
| <b>LG Function: Agricultural Advisory Services</b>             |   |   |                | <b>9,500</b>     | <b>0</b>       |
| <i>Lower Local Services</i>                                    |   |   |                |                  |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |   |   |                | <b>9,500</b>     | <b>0</b>       |
| LCII: KASITA   |   |   |                | 9,500            | 0              |
| Item: 263104 Transfers to other govt. units                    |   |   |                |                  |                |
| <b>Nabukalu Sub County</b>                                     | Nabukalu S/C Headquarters   | Conditional Grant for NAADS             | N/A            | 9,500            | 0              |
| <b>Sector: Works and Transport</b>                             |   |   |                | <b>2,269,938</b> | <b>71,262</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |   |   |                | <b>2,269,938</b> | <b>71,262</b>  |
| <i>Capital Purchases</i>                                       |   |   |                |                  |                |
| <b>Output: Rural roads construction and rehabilitation</b>     |   |   |                | <b>2,170,686</b> | <b>0</b>       |
| LCII: Not Specified  |   |   |                | 650,475          | 0              |
| Item: 231003 Roads and bridges (Depreciation)                  |   |   |                |                  |                |
| <b>Road Construction</b>                                       | Kasita - Butyabule - Bugobi 5.6km, Kasita - Isegero - Lwanika 9.4km | Other Transfers from Central Government | Not Started    | 650,475          | 0              |
| LCII: WANGOBO  |   |   |                | 1,520,211        | 0              |
| Item: 231003 Roads and bridges (Depreciation)                  |   |   |                |                  |                |
| <b>Road Construction</b>                                       | Namalowe Swamp  | Roads Rehabilitation Grant              | Not Started    | 1,520,211        | 0              |
| <i>Lower Local Services</i>                                    |   |   |                |                  |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |   |   |                | <b>11,269</b>    | <b>11,269</b>  |
| LCII: ISEGERO  |   |   |                | 11,269           | 11,269         |
| Item: 263104 Transfers to other govt. units                    |   |   |                |                  |                |
| <b>Nabukalu Sub-county</b>                                     | Butyabule - Nabuganga Road  | Other Transfers from Central Government | N/A            | 11,269           | 11,269         |
| <b>Output: District Roads Maintenance (URF)</b>                |   |   |                | <b>87,983</b>    | <b>59,994</b>  |
| LCII: BUTYABULE  |   |   |                | 43,207           | 0              |
| Item: 263312 Conditional transfers for Road Maintenance        |   |   |                |                  |                |
| <b>Works and Technical Services Department</b>                 | Bugiri - Nkaiza - Bugobi Road 16.4km                                | Other Transfers from Central Government | N/A            | 43,207           | 0              |
| LCII: KASITA   |   |   |                | 4,755            | 0              |
| Item: 263312 Conditional transfers for Road Maintenance        |   |   |                |                  |                |
| <b>Works and Technical Services Department</b>                 | Lwanika- Isengerro - Kasita- Butyabule-Bugobi Road                  | Other Transfers from Central Government | N/A            | 4,755            | 0              |
| LCII: WANGOBO  |   |   |                | 40,021           | 59,994         |
| Item: 263312 Conditional transfers for Road Maintenance        |   |   |                |                  |                |
| <b>Works and Technical Services Department</b>                 | Busowa - Wangobo Road 15.5km  | Other Transfers from Central Government | N/A            | 40,021           | 59,994         |
| <b>Sector: Education</b>                                       |   |   |                | <b>231,675</b>   | <b>173,387</b> |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget           | Spent          |
|--|-------------------|--|----------------|------------------|----------------|
| <b>LCIII: NABUKALU</b>   |                   | <i>LCIV: BUKOOLI</i>                   |                | <b>2,579,921</b> | <b>251,726</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>                      |                   |  |                | <i>130,343</i>   | <i>126,408</i> |
| <i>Capital Purchases</i>   |                   |  |                |                  |                |
| <b>Output: Classroom construction and rehabilitation</b>                   |                   |  |                | <b>46,506</b>    | <b>70,885</b>  |
| LCII: BUKUBANSIRI  |                   |  |                | 0                | 35,291         |
| Item: 231002 Residential buildings (Depreciation)                          |                   |  |                |                  |                |
| <b>A staff house at Bukubansiri P/S constructed (FY 2013/14)</b>           | Bukubansiri P/S   | Conditional Grant to SFG               | Works Underway | 0                | 35,291         |
| LCII: KASITA   |                   |  |                | 46,506           | 35,593         |
| Item: 231001 Non Residential buildings (Depreciation)                      |                   |  |                |                  |                |
| <b>Construction of a 2[two] Classroom Block at Nabukalu Primary School</b> | Kavule, Kasaala   | LGMSD (Former LGDP)                    | Works Underway | 46,505           | 35,593         |
|  |                   |  | (Painting)     |                  |                |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works          |                   |  |                |                  |                |
| <b>Monitoring &amp; Supervision of construction works at Nabukalu P/S</b>  |                   | Conditional Grant to SFG               | Not Started    | 1                | 0              |
| <i>Lower Local Services</i>  |                   |  |                |                  |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                          |                   |  |                | <b>83,837</b>    | <b>55,523</b>  |
| LCII: BUKUBANSIRI  |                   |  |                | 5,994            | 3,969          |
| Item: 263104 Transfers to other govt. units                                |                   |  |                |                  |                |
| <b>Bukubansiri Primary School</b>  |                   | Conditional Grant to Primary Salaries  | N/A            | 5,994            | 3,969          |
| LCII: BUTYABULE  |                   |  |                | 17,888           | 11,846         |
| Item: 263104 Transfers to other govt. units                                |                   |  |                |                  |                |
| <b>Nabuganga Primary School</b>  |                   | Conditional Grant to Primary Salaries  | N/A            | 5,637            | 3,733          |
| <b>Butyabule Primary School</b>  |                   | Conditional Grant to Primary Salaries  | N/A            | 7,212            | 4,776          |
| <b>Kabasala Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 5,039            | 3,337          |
| LCII: ISEGERO  |                   |  |                | 6,713            | 4,446          |
| Item: 263104 Transfers to other govt. units                                |                   |  |                |                  |                |
| <b>Nabukiima Primary School</b>  |                   | Conditional Grant to Primary Education | N/A            | 6,713            | 4,446          |
| LCII: KASITA   |                   |  |                | 10,148           | 6,721          |
| Item: 263104 Transfers to other govt. units                                |                   |  |                |                  |                |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                        | Status / Level | Budget           | Spent          |
|---|-------------------|--|----------------|------------------|----------------|
| <b>LCIII: NABUKALU</b>                                    |                   | <i>LCIV: BUKOOLI</i>                     |                | <b>2,579,921</b> | <b>251,726</b> |
| <b>Nabukalu Primary School</b>                            |                   | Not Specified                            | N/A            | 10,148           | 6,721          |
| LCII: LWANIKA   |                   |  |                | 16,198           | 10,728         |
| Item: 263104 Transfers to other govt. units               |                   |  |                |                  |                |
| <b>Kiwongolo Primary School</b>                           |                   | Conditional Grant to Primary Salaries    | N/A            | 3,471            | 2,298          |
| <b>Lwanika Primary School</b>                             |                   | Conditional Grant to Primary Salaries    | N/A            | 12,727           | 8,430          |
| LCII: NAKIVAMBA   |                   |  |                | 7,775            | 5,149          |
| Item: 263104 Transfers to other govt. units               |                   |  |                |                  |                |
| <b>Nakivamba Primary School</b>                           |                   | Conditional Grant to Primary Salaries    | N/A            | 7,775            | 5,149          |
| LCII: NKAIZA  |                   |  |                | 7,889            | 5,225          |
| Item: 263104 Transfers to other govt. units               |                   |  |                |                  |                |
| <b>Nkaiza Primary School</b>                              |                   | Conditional Grant to Primary Salaries    | N/A            | 7,889            | 5,225          |
| LCII: WANGOBO   |                   |  |                | 11,232           | 7,438          |
| Item: 263104 Transfers to other govt. units               |                   |  |                |                  |                |
| <b>Wangobo Primary School</b>                             |                   | Conditional Grant to Primary Salaries    | N/A            | 5,823            | 3,856          |
| <b>Naigaga Primary</b>                                    |                   | Conditional Grant to Primary Salaries    | N/A            | 5,409            | 3,582          |
| <b>LG Function: Secondary Education</b>                   |                   |  |                | <b>101,332</b>   | <b>46,979</b>  |
| <i>Lower Local Services</i>                               |                   |  |                |                  |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>             |                   |  |                | <b>101,332</b>   | <b>46,979</b>  |
| LCII: KASITA  |                   |  |                | 101,332          | 46,979         |
| Item: 263306 Conditional transfers for Secondary Salaries |                   |  |                |                  |                |
| <b>Nabukalu Secondary School</b>                          |                   | Conditional Grant to Secondary Education | N/A            | 101,332          | 46,979         |
| <b>Sector: Health</b>                                     |                   |  |                | <b>0</b>         | <b>7,076</b>   |
| <b>LG Function: Primary Healthcare</b>                    |                   |  |                | <b>0</b>         | <b>7,076</b>   |
| <i>Lower Local Services</i>                               |                   |  |                |                  |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>  |                   |  |                | <b>0</b>         | <b>7,076</b>   |
| LCII: KASITA  |                   |  |                | 0                | 3,710          |
| Item: 263104 Transfers to other govt. units               |                   |  |                |                  |                |
| <b>NABUKALU HCIII</b>                                     |                   | Conditional Grant to PHC- Non wage       | N/A            | 0                | 3,710          |
| LCII: NKAIZA  |                   |  |                | 0                | 1,683          |
| Item: 263104 Transfers to other govt. units               |                   |  |                |                  |                |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                       | Status / Level | Budget           | Spent          |
|---|-------------------|---|----------------|------------------|----------------|
| <b>LCIII: NABUKALU</b>                                |                   | <i>LCIV: BUKOOLI</i>                    |                | <b>2,579,921</b> | <b>251,726</b> |
| <b>NKAIZA HC II</b>                                   |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 0                | 1,683          |
| LCII: WANGOBO   |                   |   |                | 0                | 1,683          |
| Item: 263104 Transfers to other govt. units           |                   |   |                |                  |                |
| <b>WANGOBO HC II</b>                                  |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 0                | 1,683          |
| <b>Sector: Water and Environment</b>                  |                   |   |                | <b>68,808</b>    | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b> |                   |   |                | <b>68,808</b>    | <b>0</b>       |
| <i>Capital Purchases</i>                              |                   |   |                |                  |                |
| <b>Output: Borehole drilling and rehabilitation</b>   |                   |   |                | <b>68,808</b>    | <b>0</b>       |
| LCII: BUKUBANSIRI                                     |                   |   |                | 22,914           | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)        |                   |   |                |                  |                |
| <b>Bore hole construction and rehabilitation</b>      | NAWAMBIRI         | Conditional transfer for<br>Rural Water | Being Procured | 22,914           | 0              |
| LCII: BUTYABULE                                       |                   |   |                | 22,924           | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)        |                   |   |                |                  |                |
| <b>Bore hole construction and rehabilitation</b>      | NAWANSEGA         | Conditional transfer for<br>Rural Water | Being Procured | 22,924           | 0              |
| LCII: ISEGERO   |                   |   |                | 22,969           | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)        |                   |   |                |                  |                |
| <b>Bore hole construction and rehabilitation</b>      | BUBUTO            | Conditional transfer for<br>Rural Water | Being Procured | 22,969           | 0              |



**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                      | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|--|---|----------------|----------------|----------------|
| <b>LCIII: NANKOMA</b>  |  | <i>LCIV: BUKOOLI</i>                    |                | <b>469,667</b> | <b>335,410</b> |
| <b>Sector: Agriculture</b>                                     |  |   |                | <b>9,500</b>   | <b>0</b>       |
| <b>LG Function: Agricultural Advisory Services</b>             |  |   |                | <b>9,500</b>   | <b>0</b>       |
| <i>Lower Local Services</i>                                    |  |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |  |   |                | <b>9,500</b>   | <b>0</b>       |
| LCII: NANKOMA TOWN BOARD                                       |  |   |                | 9,500          | 0              |
| Item: 263104 Transfers to other govt. units                    |  |   |                |                |                |
| <b>Nankoma Sub County</b>                                      | Nankoma S/C Headquarters               | Conditional Grant for NAADS             | N/A            | 9,500          | 0              |
| <b>Sector: Works and Transport</b>                             |  |   |                | <b>62,073</b>  | <b>42,875</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |  |   |                | <b>62,073</b>  | <b>42,875</b>  |
| <i>Lower Local Services</i>                                    |  |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |  |   |                | <b>12,732</b>  | <b>12,732</b>  |
| LCII: NANKOMA RURAL  |  |   |                | 12,732         | 12,732         |
| Item: 263104 Transfers to other govt. units                    |  |   |                |                |                |
| <b>Nankoma Sub-county</b>                                      | Itakaibolu - Namutenga Road            | Other Transfers from Central Government | N/A            | 12,732         | 12,732         |
| <b>Output: District Roads Maintenance (URF)</b>                |  |   |                | <b>49,341</b>  | <b>30,143</b>  |
| LCII: MASITA   |  |   |                | 13,182         | 370            |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                |                |                |
| <b>Works and Technical Services Department</b>                 | Nankoma-Itakaibolu - Masita Road 4.5km | Other Transfers from Central Government | N/A            | 13,182         | 370            |
| LCII: NAMAOKO  |  |   |                | 25,022         | 0              |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                |                |                |
| <b>Works and Technical Services Department</b>                 | Buwunga - Nankoma Road 11km            | Other Transfers from Central Government | N/A            | 25,022         | 0              |
| LCII: NSONO  |  |   |                | 11,137         | 29,773         |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                |                |                |
| <b>Works and Technical Services Department</b>                 | Walugoma - Matovu                      | Other Transfers from Central Government | N/A            | 11,137         | 29,773         |
| <b>Sector: Education</b>                                       |  |   |                | <b>308,117</b> | <b>176,780</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |  |   |                | <b>105,453</b> | <b>57,915</b>  |
| <i>Capital Purchases</i>                                       |  |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>       |  |   |                | <b>18,000</b>  | <b>0</b>       |
| LCII: MASITA   |  |   |                | 18,000         | 0              |
| Item: 231002 Residential buildings (Depreciation)              |  |   |                |                |                |
| <b>Construction of staff house at Nakasisi P/S</b>             |  | Conditional Grant to SFG                | Not Started    | 18,000         | 0              |
| <i>Lower Local Services</i>                                    |  |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |  |   |                | <b>87,453</b>  | <b>57,915</b>  |
| LCII: ISEGERO  |  |   |                | 5,509          | 3,648          |
| Item: 263104 Transfers to other govt. units                    |  |   |                |                |                |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|---|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: NANKOMA</b>   |                   | <i>LCIV: BUKOOLI</i>                   |                | <b>469,667</b> | <b>335,410</b> |
| <b>Wansimba Primary School</b>  |                   | Conditional Grant to Primary Salaries  | N/A            | 5,509          | 3,648          |
| LCII: MASITA<br>Item: 263104 Transfers to other govt. units             |                   |  |                | 13,191         | 8,736          |
| <b>Nakasisi Primary School</b>  |                   | Conditional Grant to Primary Salaries  | N/A            | 3,835          | 2,539          |
| <b>Itakaibolu Primary School</b>  |                   | Conditional Grant to Primary Salaries  | N/A            | 9,357          | 6,197          |
| LCII: MATOVU<br>Item: 263104 Transfers to other govt. units             |                   |  |                | 10,569         | 6,999          |
| <b>Matovu Primary School</b>  |                   | Conditional Grant to Primary Salaries  | N/A            | 5,901          | 3,908          |
| <b>Nampere Primary School</b>   |                   | Conditional Grant to Primary Education | N/A            | 4,668          | 3,091          |
| LCII: NAMAKOKO<br>Item: 263104 Transfers to other govt. units           |                   |  |                | 9,408          | 6,230          |
| <b>Lwangosa Primary School</b>  |                   | Conditional Grant to Primary Education | N/A            | 5,110          | 3,384          |
| <b>Kasongoire Primary School</b>  |                   | Conditional Grant to Primary Salaries  | N/A            | 4,298          | 2,846          |
| LCII: NANKOMA RURAL<br>Item: 263104 Transfers to other govt. units      |                   |  |                | 13,476         | 8,925          |
| <b>Nawambwa Primary School</b>  |                   | Conditional Grant to Primary Salaries  | N/A            | 6,293          | 4,167          |
| <b>Kyemeire Primary School</b>  |                   | Conditional Grant to Primary Salaries  | N/A            | 7,184          | 4,758          |
| LCII: NANKOMA TOWN BOARD<br>Item: 263104 Transfers to other govt. units |                   |  |                | 17,475         | 11,573         |
| <b>Nankoma Primary School</b>   |                   | Conditional Grant to Primary Salaries  | N/A            | 6,777          | 4,488          |
| <b>Nankoma Muslim Primary School</b>                                    |                   | Conditional Grant to Primary Salaries  | N/A            | 5,837          | 3,865          |
| <b>Namuntenga Primary School</b>  |                   | Conditional Grant to Primary Education | N/A            | 4,861          | 3,219          |
| LCII: NSONO<br>Item: 263104 Transfers to other govt. units              |                   |  |                | 17,824         | 11,804         |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location        | Source of Funding                        | Status / Level | Budget         | Spent          |
|---|--------------------------|--|----------------|----------------|----------------|
| <b>LCIII: NANKOMA</b>   |                          | <i>LCIV: BUKOOLI</i>                     |                | <b>469,667</b> | <b>335,410</b> |
| <b>Busimbi Primary School</b>                                     |                          | Conditional Grant to Primary Salaries    | N/A            | 6,863          | 4,545          |
| <b>Nsono Primary School</b>                                       |                          | Not Specified                            | N/A            | 4,419          | 2,926          |
| <b>Nawansenyu Primary School</b>                                  |                          | Conditional Grant to Primary Salaries    | N/A            | 6,542          | 4,333          |
| <b>LG Function: Secondary Education</b>                           |                          |  |                | <b>202,665</b> | <b>118,865</b> |
| <i>Lower Local Services</i>                                       |                          |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                     |                          |  |                | <b>202,665</b> | <b>118,865</b> |
| LCII: ISEGERO   |                          |  |                | 101,332        | 43,869         |
| Item: 263306 Conditional transfers for Secondary Salaries         |                          |  |                |                |                |
| <b>Nalubale Secondary School</b>                                  |                          | Conditional Grant to Secondary Education | N/A            | 101,332        | 43,869         |
| LCII: NANKOMA TOWN BOARD  |                          |  |                | 101,332        | 74,996         |
| Item: 263306 Conditional transfers for Secondary Salaries         |                          |  |                |                |                |
| <b>Kyemeire International Secondary School</b>                    |                          | Conditional Grant to Secondary Education | N/A            | 101,332        | 74,996         |
| <b>Sector: Health</b>   |                          |  |                | <b>64,008</b>  | <b>51,095</b>  |
| <b>LG Function: Primary Healthcare</b>                            |                          |  |                | <b>64,008</b>  | <b>51,095</b>  |
| <i>Capital Purchases</i>  |                          |  |                |                |                |
| <b>Output: OPD and other ward construction and rehabilitation</b> |                          |  |                | <b>50,000</b>  | <b>30,000</b>  |
| LCII: NANKOMA TOWN BOARD  |                          |  |                | 50,000         | 30,000         |
| Item: 231001 Non Residential buildings (Depreciation)             |                          |  |                |                |                |
| <b>Completion of Nankoma HCIV OPD</b>                             | Nankoma Health Centre IV | Conditional Grant to PHC - development   | Works Underway | 50,000         | 30,000         |
| <i>Lower Local Services</i>                                       |                          |  |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                |                          |  |                | <b>14,008</b>  | <b>3,502</b>   |
| LCII: ISEGERO   |                          |  |                | 7,004          | 0              |
| Item: 263104 Transfers to other govt. units                       |                          |  |                |                |                |
| <b>KYEMEIRE HCII</b>  |                          | Conditional Grant to NGO Hospitals       | N/A            | 7,004          | 0              |
| LCII: NANKOMA TOWN BOARD  |                          |  |                | 7,004          | 3,502          |
| Item: 263104 Transfers to other govt. units                       |                          |  |                |                |                |
| <b>NANKOMA ISLAMIC HCII</b>                                       |                          | Conditional Grant to NGO Hospitals       | N/A            | 7,004          | 3,502          |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                          |  |                | <b>0</b>       | <b>17,593</b>  |
| LCII: NAMAOKO   |                          |  |                | 0              | 1,683          |
| Item: 263104 Transfers to other govt. units                       |                          |  |                |                |                |
| <b>MATIKI HCII</b>  |                          | Conditional Grant to PHC- Non wage       | N/A            | 0              | 1,683          |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location  | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|--------------------|---|----------------|----------------|----------------|
| <b>LCIII: NANKOMA</b>                                 |                    | <i>LCIV: BUKOOLI</i>                    |                | <b>469,667</b> | <b>335,410</b> |
| LCII: NANKOMA TOWN BOARD                              |                    |   |                | 0              | 15,910         |
| Item: 263104 Transfers to other govt. units           |                    |   |                |                |                |
| <b>NANKOMA HCIV</b>                                   |                    | Conditional Grant to<br>PHC- Non wage   | N/A            | 0              | 15,910         |
| <b>Sector: Water and Environment</b>                  |                    |   |                | <b>25,969</b>  | <b>64,661</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b> |                    |   |                | <b>25,969</b>  | <b>64,661</b>  |
| <i>Capital Purchases</i>                              |                    |   |                |                |                |
| <b>Output: Spring protection</b>                      |                    |   |                | <b>3,000</b>   | <b>3,398</b>   |
| LCII: NSONO   |                    |   |                | 3,000          | 3,398          |
| Item: 231001 Non Residential buildings (Depreciation) |                    |   |                |                |                |
| <b>Spring Protection</b>                              | NAWANSENYO/SANIIKA | Conditional transfer for<br>Rural Water | Completed      | 3,000          | 3,398          |
| <b>Output: Borehole drilling and rehabilitation</b>   |                    |   |                | <b>22,969</b>  | <b>61,263</b>  |
| LCII: NANKOMA TOWN BOARD                              |                    |   |                | 22,969         | 61,263         |
| Item: 231007 Other Fixed Assets (Depreciation)        |                    |   |                |                |                |
| <b>Bore hole construction and rehabilitation</b>      | NANKOMA C          | Conditional transfer for<br>Rural Water | Completed      | 22,969         | 61,263         |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                          | Status / Level | Budget       | Spent    |
|--|---|--|----------------|--------------|----------|
| <b>LCIII: Not Specified</b>                                    |   | <i>LCIV: BUKOOLI</i>                       |                | <b>4,500</b> | <b>0</b> |
| <b>Sector: Works and Transport</b>                             |   |  |                | <b>4,500</b> | <b>0</b> |
| <b>LG Function: District, Urban and Community Access Roads</b> |   |  |                | <b>4,500</b> | <b>0</b> |
| <i>Lower Local Services</i>                                    |   |  |                |              |          |
| <b>Output: District Roads Maintenance (URF)</b>                |   |  |                | <b>4,500</b> | <b>0</b> |
| LCII: Not Specified  |   |  |                | 4,500        | 0        |
| Item: 263312 Conditional transfers for Road Maintenance        |   |  |                |              |          |
| <b>Works and Technical Services Department</b>                 | Road Manitenance Activities<br>Training Workshop for Road<br>Gang Workers (Including<br>HIV/AIDs/<br>Gender/Environment ) | Other Transfers from<br>Central Government | N/A            | 4,500        | 0        |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location  | Source of Funding                       | Status / Level | Budget         | Spent        |
|--|--|---|----------------|----------------|--------------|
| <b>LCIII: BUGIRI TC</b>  |  | <i>LCIV: HEADQUARTERS</i>               |                | <b>960,343</b> | <b>7,855</b> |
| <b>Sector: Works and Transport</b>                             |  |   |                | <b>960,343</b> | <b>7,855</b> |
| <b>LG Function: District, Urban and Community Access Roads</b> |  |   |                | <b>960,343</b> | <b>7,855</b> |
| <i>Capital Purchases</i>                                       |  |   |                |                |              |
| <b>Output: Rural roads construction and rehabilitation</b>     |  |   |                | <b>925,042</b> | <b>0</b>     |
| LCII: Not Specified  |  |   |                | 925,042        | 0            |
| Item: 231003 Roads and bridges (Depreciation)                  |  |   |                |                |              |
| <b>Road Construction</b>                                       | Sinde via Luwerere to Dohwe Road (71.km), Dohwe - Mutumba Road (4.9km), Hatumbaja via Bugali to Lubira Road (6.2km), Mutumba via Bugali to Mawaa Road (6.8km), Butebya to dohwe via kampala Road (6.8km) | Other Transfers from Central Government | Not Started    | 925,042        | 0            |
| <i>Lower Local Services</i>                                    |  |   |                |                |              |
| <b>Output: District Roads Maintainence (URF)</b>               |  |   |                | <b>35,301</b>  | <b>7,855</b> |
| LCII: BWOLE  |  |   |                | 2,461          | 256          |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                |                |              |
| <b>Works and Technical Services Department</b>                 | Saza 2.5km   | Other Transfers from Central Government | N/A            | 2,461          | 256          |
| LCII: NALUWERERE   |  |   |                | 3,100          | 0            |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                |                |              |
| <b>Works and Technical Services Department</b>                 | Annual District Road Inventory and Condition Surveys   | Other Transfers from Central Government | N/A            | 3,100          | 0            |
| LCII: NDIFAKULYA   |  |   |                | 29,740         | 7,598        |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                |                |              |
| <b>Works and Technical Services Department</b>                 | Road Maintenance Tools & Equipment for Mobile Road Gang  | Other Transfers from Central Government | N/A            | 29,740         | 7,598        |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                          | Status / Level | Budget       | Spent        |
|--|---|--|----------------|--------------|--------------|
| <b>LCIII: BULIDHA</b>  |   | <i>LCIV: HEADQUARTERS</i>                  |                | <b>6,367</b> | <b>1,724</b> |
| <i>Sector: Works and Transport</i>                             |   |  |                | <i>6,367</i> | <i>1,724</i> |
| <i>LG Function: District, Urban and Community Access Roads</i> |   |  |                | <i>6,367</i> | <i>1,724</i> |
| <i>Lower Local Services</i>                                    |   |  |                |              |              |
| <b>Output: District Roads Maintenance (URF)</b>                |   |  |                | <b>6,367</b> | <b>1,724</b> |
| LCII: MAKOMA   |   |  |                | 6,367        | 1,724        |
| Item: 263312 Conditional transfers for Road Maintenance        |   |  |                |              |              |
| <b>Works and Technical Services Department</b>                 | Mufumi – Mayole –<br>Isakabusolo – Makoma –<br>Matiana Road | Other Transfers from<br>Central Government | N/A            | 6,367        | 1,724        |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                               | Source of Funding                       | Status / Level | Budget        | Spent      |
|--|---|---|----------------|---------------|------------|
| <b>LCIII: BULUGUYI</b>   |   | <i>LCIV: HEADQUARTERS</i>               |                | <b>12,867</b> | <b>200</b> |
| <i>Sector: Works and Transport</i>                             |   |   |                | <i>12,867</i> | <i>200</i> |
| <i>LG Function: District, Urban and Community Access Roads</i> |   |   |                | <i>12,867</i> | <i>200</i> |
| <i>Lower Local Services</i>                                    |   |   |                |               |            |
| <b>Output: District Roads Maintainence (URF)</b>               |   |   |                | <b>12,867</b> | <b>200</b> |
| LCII: BUFUNDA  |   |   |                | 3,252         | 200        |
| Item: 263312 Conditional transfers for Road Maintenance        |   |   |                |               |            |
| <b>Works and Technical Services Department</b>                 | Muwayo Via Buyindi-Lugano                       | Other Transfers from Central Government | N/A            | 3,252         | 200        |
|  |   |   |                |               |            |
| LCII: BUGAYI   |   |   |                | 3,174         | 0          |
| Item: 263312 Conditional transfers for Road Maintenance        |   |   |                |               |            |
| <b>Works and Technical Services Department</b>                 | Bugayi Corner Bar - Budunyi PS Nakatosi TC Road | Other Transfers from Central Government | N/A            | 3,174         | 0          |
|  |   |   |                |               |            |
| LCII: MUWAYO   |   |   |                | 6,441         | 0          |
| Item: 263312 Conditional transfers for Road Maintenance        |   |   |                |               |            |
| <b>Works and Technical Services Department</b>                 | Lugano -via Buyindi-Muwayo – Sironyo Road       | Other Transfers from Central Government | N/A            | 6,441         | 0          |



**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location        | Source of Funding                       | Status / Level | Budget       | Spent    |
|--|--------------------------|---|----------------|--------------|----------|
| <b>LCIII: BUWUNGA</b>  |                          | <i>LCIV: HEADQUARTERS</i>               |                | <b>1,786</b> | <b>0</b> |
| <i>Sector: Works and Transport</i>                             |                          |   |                | <i>1,786</i> | <i>0</i> |
| <i>LG Function: District, Urban and Community Access Roads</i> |                          |   |                | <i>1,786</i> | <i>0</i> |
| <i>Lower Local Services</i>                                    |                          |   |                |              |          |
| <b>Output: District Roads Maintenance (URF)</b>                |                          |   |                | <b>1,786</b> | <b>0</b> |
| LCII: MAGOOLA  |                          |   |                | 1,786        | 0        |
| Item: 263312 Conditional transfers for Road Maintenance        |                          |   |                |              |          |
| <b>Works and Technical Services Department</b>                 | Magoola PS-Makoma-Sanika | Other Transfers from Central Government | N/A            | 1,786        | 0        |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                                | Source of Funding                       | Status / Level | Budget        | Spent      |
|--|--|---|----------------|---------------|------------|
| <b>LCIII: IWEMBA</b>   |  | <i>LCIV: HEADQUARTERS</i>               |                | <b>16,285</b> | <b>200</b> |
| <i>Sector: Works and Transport</i>                             |  |   |                | <i>16,285</i> | <i>200</i> |
| <i>LG Function: District, Urban and Community Access Roads</i> |  |   |                | <i>16,285</i> | <i>200</i> |
| <i>Capital Purchases</i>                                       |  |   |                |               |            |
| <b>Output: Rural roads construction and rehabilitation</b>     |  |   |                | <b>5,344</b>  | <b>0</b>   |
| LCII: BUGESO   |  |   |                | 5,344         | 0          |
| Item: 231003 Roads and bridges (Depreciation)                  |  |   |                |               |            |
| <b>Road Construction</b>                                       | Kigulu TC - Bukasolo T Junction                  | Other Transfers from Central Government | Not Started    | 5,344         | 0          |
| <i>Lower Local Services</i>                                    |  |   |                |               |            |
| <b>Output: District Roads Maintenance (URF)</b>                |  |   |                | <b>10,941</b> | <b>200</b> |
| LCII: BUGESO   |  |   |                | 2,161         | 200        |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                |               |            |
| <b>Works and Technical Services Department</b>                 | Bukanda – Bulyamboli - Kazimbakugira/TZ Road     | Other Transfers from Central Government | N/A            | 2,161         | 200        |
| LCII: BUYALA   |  |   |                | 6,812         | 0          |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                |               |            |
| <b>Works and Technical Services Department</b>                 | Iwemba – Kimira - Bukiiri – Bubolwa -Buyala Road | Other Transfers from Central Government | N/A            | 6,812         | 0          |
| LCII: NAMBO  |  |   |                | 1,968         | 0          |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                |               |            |
| <b>Works and Technical Services Department</b>                 | Kigulu TC - Bukasolo T Junction                  | Other Transfers from Central Government | N/A            | 1,968         | 0          |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                       | Status / Level | Budget        | Spent    |
|--|---|---|----------------|---------------|----------|
| <b>LCIII: Not Specified</b>                                    |   | <i>LCIV: HEADQUARTERS</i>               |                | <b>52,283</b> | <b>0</b> |
| <b>Sector: Works and Transport</b>                             |   |   |                | <b>52,283</b> | <b>0</b> |
| <b>LG Function: District, Urban and Community Access Roads</b> |   |   |                | <b>52,283</b> | <b>0</b> |
| <i>Capital Purchases</i>                                       |   |   |                |               |          |
| <b>Output: Rural roads construction and rehabilitation</b>     |   |   |                | <b>31,787</b> | <b>0</b> |
| LCII: Not Specified  |   |   |                | 31,787        | 0        |
| Item: 231003 Roads and bridges (Depreciation)                  |   |   |                |               |          |
| <b>Road Construction</b>                                       | Bumeru LS- Bumeru C-beach- Mulwanda TC-Mbiko TC- to Lubango beach Road (9.4km), Lwaniha T-junction -Sotya p/s- Bulundila TC-Bukimbi B T-junction Road (6.9km), Matiko LS-Bukimbi p/s- Bukimbi A TC Road (3km) | Other Transfers from Central Government | Not Started    | 31,787        | 0        |
| <i>Lower Local Services</i>                                    |   |   |                |               |          |
| <b>Output: District Roads Maintenance (URF)</b>                |   |   |                | <b>20,496</b> | <b>0</b> |
| LCII: Not Specified  |   |   |                | 20,496        | 0        |
| Item: 263312 Conditional transfers for Road Maintenance        |   |   |                |               |          |
| <b>Works and Technical Services Department</b>                 | District Roads - Annual Traffic Counts, Meetings  | Other Transfers from Central Government | N/A            | 20,496        | 0        |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding          | Status / Level | Budget       | Spent    |
|---|-------------------|----------------------------|----------------|--------------|----------|
| <b>LCIII: Not Specified</b>                                       |                   | <i>LCIV: Not Specified</i> |                | <b>3,240</b> | <b>0</b> |
| <b>Sector: Education</b>  |                   |                            |                | <b>3,240</b> | <b>0</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>             |                   |                            |                | <b>3,240</b> | <b>0</b> |
| <i>Capital Purchases</i>  |                   |                            |                |              |          |
| <b>Output: Classroom construction and rehabilitation</b>          |                   |                            |                | <b>3,240</b> | <b>0</b> |
| LCII: Not Specified   |                   |                            |                | 3,240        | 0        |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works |                   |                            |                |              |          |
| <b>Not Specified</b>  |                   | Not Specified              | Not Started    | 3,240        | 0        |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

| <b>Vote Function, Project and Program</b> | <b>LG Revenues</b> |
|---|--------------------|
| LG Revenue Data                           | Data In            |

**Revenue Narrative**

| <b>Vote Function, Project and Program</b> | <b>Narrative</b> |
|---|------------------|
| Overall Revenue Narrative                 | Data In          |

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

| <b>Department Workplan</b> | <b>Workplan Expenditur</b> |
|----------------------------|----------------------------|
| 1a Administration          | Data In                    |
| 2 Finance                  | Data In                    |
| 3 Statutory Bodies         | Data In                    |

**Vote: 504** Bugiri District**2014/15 Quarter 3****Checklist for QUARTER 3 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   |