
Vote: 504 Bugiri District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bugiri District

Date: 5/23/2016

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

Vote: 504 Bugiri District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	658,284	431,523	66%
2a. Discretionary Government Transfers	2,431,531	1,997,469	82%
2b. Conditional Government Transfers	19,032,617	13,452,208	71%
2c. Other Government Transfers	1,633,230	1,083,061	66%
3. Local Development Grant	728,061	728,061	100%
4. Donor Funding	511,061	609,627	119%
Total Revenues	24,994,784	18,301,948	73%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,108,059	955,135	881,721	86%	80%	92%
2 Finance	471,829	339,511	338,422	72%	72%	100%
3 Statutory Bodies	1,651,137	411,201	409,494	25%	25%	100%
4 Production and Marketing	299,954	365,387	313,767	122%	105%	86%
5 Health	4,315,132	3,519,503	3,342,022	82%	77%	95%
6 Education	13,457,315	9,791,642	9,786,944	73%	73%	100%
7a Roads and Engineering	1,654,909	977,663	931,373	59%	56%	95%
7b Water	745,439	722,917	634,017	97%	85%	88%
8 Natural Resources	147,604	106,827	105,797	72%	72%	99%
9 Community Based Services	877,737	806,225	804,169	92%	92%	100%
10 Planning	166,262	96,584	95,868	58%	58%	99%
11 Internal Audit	99,408	49,591	49,591	50%	50%	100%
Grand Total	24,994,784	18,142,186	17,693,183	73%	71%	98%
<i>Wage Rec't:</i>	13,838,122	10,194,784	10,194,783	74%	74%	100%
<i>Non Wage Rec't:</i>	7,051,353	4,113,835	4,037,392	58%	57%	98%
<i>Domestic Dev't</i>	3,594,248	3,224,013	2,863,526	90%	80%	89%
<i>Donor Dev't</i>	511,061	609,555	597,482	119%	117%	98%

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

The total district receipts by end of third quarter amounted to Ushs. 18,301,948,000/= with government transfers accounting for 94%, local revenue 2% and donors constituting 4%. The cumulative receipts represented 73% of the total budget for the FY. The failure to achieve the expected 75% was mainly due to the Central Government Policy of remitting grants to deliver education services based on the school terms other than the quarterly basis coupled with transfers for Councillors allowances and ex-gratia being remitted in fourth quarter. The Development Grants performed at 100% for the three quarters. However the cumulative performance of Donor funding performed at 119% while Local Revenue performed at 66% for the reporting period. This was mostly due to the effect caused by the commencement of the Treasury Single Account, where there was a breakdown in collections due to lack of the LR collection account that was being

Vote: 504 Bugiri District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

opened. Funds worth Ug. Shs. 18,147,186,000/= of the above receipts were transferred to departments leaving a balance of Ushs. 154,762,000/= on the Treasury Single Account. The balances were mainly due to the delays in commencement of transacting in the quarter due to the commencement of the Treasury Single Account modality for the District. Departments absorbed Ushs. 17,665,731,000/= of the funds transferred to them leaving a balance of Ushs.481,455,000/= as unspent. The unspent balances were mainly due to the 100% performance of the Development grants resulting to fourth quarter funds remaining on accounts coupled with the delays created as the District migrated to the Treasury Single Account modality. There are also notable delays in the IFMS processes with little control by the district.

Vote: 504 Bugiri District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	658,284	431,523	66%
Local Service Tax	139,012	117,405	84%
Public Health Licences		4,400	
Property related Duties/Fees	15,000	13,742	92%
Park Fees	78,424	25,915	33%
Other Fees and Charges	139,325	82,929	60%
Occupational Permits	13,970	840	6%
Miscellaneous	6,450	10,738	166%
Registration of Businesses		350	
Lock-up Fees		150	
Business licences	110,852	36,051	33%
Local Government Hotel Tax		390	
Liquor licences		640	
Land Fees	7,600	5,518	73%
Ground rent		31,962	
Application Fees	12,800	14,945	117%
Agency Fees	58,125	16,685	29%
Advertisements/Billboards		2,180	
Market/Gate Charges	76,726	29,832	39%
Animal & Crop Husbandry related levies		3,970	
Unspent balances – Locally Raised Revenues		32,883	
2a. Discretionary Government Transfers	2,431,531	1,997,469	82%
District Unconditional Grant - Non Wage	623,928	454,899	73%
Urban Unconditional Grant - Non Wage	105,973	76,595	72%
Transfer of Urban Unconditional Grant - Wage	20,549	96,933	472%
Transfer of District Unconditional Grant - Wage	1,411,800	1,163,083	82%
Hard to reach allowances	16,683	12,512	75%
District Equalisation Grant	141,336	106,002	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	86,925	73,944	85%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
2b. Conditional Government Transfers	19,032,617	13,452,208	71%
Conditional Grant to Secondary Education	1,349,886	899,924	67%
Pension and Gratuity for Local Governments	740,264	0	0%
Construction of Secondary Schools	190,836	190,836	100%
Conditional Grant to PHC Salaries	2,526,622	1,769,246	70%
Conditional transfers to Special Grant for PWDs	37,327	27,995	75%
Conditional Grant to Primary Education	823,522	540,238	66%
Conditional transfers to School Inspection Grant	43,442	32,582	75%
Conditional transfers to Production and Marketing	115,473	86,604	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to Primary Salaries	8,676,101	6,141,463	71%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	65,333	67%
Conditional Grant to Secondary Salaries	945,224	681,188	72%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,770	42,900	40%
Pension for Teachers	285,487	0	0%

Vote: 504 Bugiri District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to SFG	773,139	773,139	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,209	5,407	75%
Conditional Grant to Tertiary Salaries	144,999	116,388	80%
Conditional Grant to Women Youth and Disability Grant	17,879	13,409	75%
Conditional transfer for Rural Water	674,703	674,703	100%
Conditional transfers to DSC Operational Costs	39,733	29,799	75%
Conditional Grant to PHC - development	34,706	34,706	100%
Conditional Grant to PAF monitoring	48,574	36,430	75%
Conditional Grant to NGO Hospitals	63,036	47,277	75%
Conditional Grant to Functional Adult Lit	19,600	14,700	75%
Conditional Grant to District Hospitals	851,840	813,880	96%
Conditional Grant to Agric. Ext Salaries	100,593	175,820	175%
Conditional Grant to Community Devt Assistants Non Wage	4,965	3,724	75%
Conditional Grant to PHC- Non wage	232,567	174,425	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
2c. Other Government Transfers	1,633,230	1,083,061	66%
Youth Livelihood Programme	342,194	355,452	104%
CAIP 3	15,000	19,133	128%
Climate Smart Agriculture	14,000	10,691	76%
MoGLSD	12,000	0	0%
MoH-Recruitment of Health Staff		8,505	
National Women Council	3,500	0	0%
Roads Maintenance URF	1,216,861	653,615	54%
UNEB	14,675	13,514	92%
Unspent balances – UnConditional Grants		22,151	
Vegetable Oil Development	15,000	0	0%
3. Local Development Grant	728,061	728,061	100%
LGMSD (Former LGDP)	728,061	728,061	100%
4. Donor Funding	511,061	609,627	119%
CEDOVIP	7,000	6,916	99%
CODES project	25,000	35,000	140%
GAVI	25,000	88,794	355%
GLOBAL FUND MALARIA, HIV AND TB	56,400	0	0%
MoH/WHO	76,600	183,108	239%
NTD/RTI	35,001	51,695	148%
PACE	8,000	0	0%
UNICEF	104,000	59,967	58%
SDS Programme	174,060	184,147	106%
Total Revenues	24,994,784	18,301,948	73%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue performance was at Ushs. 431,523,000/= translating to 66% of the total LR Budget for FY 2015/16 and 2% of the cumulative receipts. The failure to achieve the expected 75% of budget was mainly due to the commencement of the Treasury Single Account modality in the quarter, that had all HLG accounts closed resulting to poor collection during the period as the process was ongoing. Town council has contributed about 60% of the local revenue for the three quarters a performance attributed to the ability to enforce compliance using the enforcement officers. However, there was good performance in the following local revenue sources in the District; Market/gate charges, Business licenses, and park fees. The least performing sources were the

Vote: 504 Bugiri District

2015/16 Quarter 3

Summary: Cummulative Revenue Performance

occupational permits and LG hotel tax.

(ii) Cummulative Performance for Central Government Transfers

The District by the end of 3rd Quarter had received Ushs.17,260,978,000/= as Central Government transfers, which was which was 72% of the Budget for transfers from Central Government for FY 2015/16. The failure to achieve the expected 75% was mainly due to the Central Government Policy of remitting grants to deliver education services based on the school terms other than the quarterly basis coupled with the release of grants for councillors allowance and ex-gratia for political leaders in the fourth quarter. However Central Government transfers constituted 94% of the total receipts to the District for the three quarters, emphasising that the district largely depends on the Central Government transfers for the delivery of services. The Conditional and Discretionary Central Government transfers performed as expected save for the urban wage component that performed at an average of 472% of the Budget and the Conditional and Discretionary development grants that performed at 100% in the quarter. The performance for Government transfers would have been higher than stated if pension and gratuity were to be captured.

(iii) Cummulative Performance for Donor Funding

Donor funding performed at 119% of the budget for the FY and 4% of the cummlative receipts for the three quarters. Funds received were mainly for the mass measles and polio campaigns that were held in the three quarters coupled with resources from USAID-SDS for improved delivery of OVC and health services in the District. The departments of Health and Community were the main recipients of the donor funding in the reporting period.

Vote: 504 Bugiri District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,008,309	812,605	81%	252,077	227,350	90%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	18,727	10,768	57%	4,682	10,768	230%
Unspent balances – Locally Raised Revenues		22,126		0	0	
Locally Raised Revenues	23,491	40,315	172%	5,873	0	0%
Multi-Sectoral Transfers to LLGs	289,825	195,248	67%	72,456	30,871	43%
District Unconditional Grant - Non Wage	91,402	77,561	85%	22,850	28,920	127%
Transfer of Urban Unconditional Grant - Wage	20,549	55,714	271%	5,137	20,510	399%
Transfer of District Unconditional Grant - Wage	534,316	388,373	73%	133,579	128,781	96%
<i>Development Revenues</i>	99,750	142,530	143%	24,937	75,435	302%
LGMSD (Former LGDP)	46,649	46,649	100%	11,662	25,496	219%
Unspent balances – UnConditional Grants		976		0	0	
Multi-Sectoral Transfers to LLGs	53,101	94,905	179%	13,275	49,939	376%
Total Revenues	1,108,059	955,135	86%	277,015	302,785	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,008,309	790,763	78%	252,077	238,200	94%
Wage	534,316	444,087	83%	133,579	149,291	112%
Non Wage	473,993	346,676	73%	118,498	88,909	75%
<i>Development Expenditure</i>	99,750	90,958	91%	24,938	41,586	167%
Domestic Development	99,750	90,958	91%	24,938	41,586	167%
Donor Development	0	0		0	0	
Total Expenditure	1,108,059	881,721	80%	277,015	279,787	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,843	2%			
<i>Development Balances</i>		51,572	52%			
Domestic Development		51,572	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		73,414	7%			

By end of third quarter, the department was allocated Ushs. 955,135,000 for expenditure of which 47% was wage. The above department allocation was 86% of the budget against the 75% expected. The revenue to the department was boosted by the Unconditional Grant - Urban wage that currently stand at 271% of the budget, PAF Monitoring that performed at 230%, CBG that performed at 219% in the quarter and the Multi-sectoral transfers by the LLGs to the Department that performed at 376% for development revenues. The resources were utilised to meet the legal expenses, coordinate ,monitor and supervise delivery of services and facilitated the many National, International and District days that were observed in the quarter. Out of the receipts, the department absorbed Ushs.875,144,000/= to deliver mandated services leaving Ushs. 79,991,000 unspent.

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

The Unspent balances were mainly due to two main reasons; 1. The Treasury Single Account moderate took effect in the quarter that caused delays in funds processing. 2. Development grants were received for quarters 3&4 for which CBG was part.

Vote: 504 Bugiri District**2015/16 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled		75
Function Cost (UShs '000)	1,108,059	881,721
Cost of Workplan (UShs '000):	1,108,059	881,721

The Administration department oversees all district operations. The department organized functions to commemorate and celebrate national functions like NRM's day, Women's day. It also monitored and mentored LLGs, handled all legal cases against the district with support from the district lawyer, made various consultations from the ministry and other agencies, attended and chaired important meetings including TPC, SMC, DEC, Council and Security meetings. It further ensured accountability and information sharing through conducting radio programmes and publicizing district programmes and funds received. Managed the pay roll through cleaning and updating the district payroll. Kept good custody of all district record and effectively dispatched incoming and out going mails.

Vote: 504 Bugiri District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	442,916	307,817	69%	110,728	75,551	68%
Conditional Grant to PAF monitoring	8,587	20,367	237%	2,146	0	0%
Unspent balances – Locally Raised Revenues		2,054		0	0	
Locally Raised Revenues	53,213	29,256	55%	13,303	0	0%
Multi-Sectoral Transfers to LLGs	127,603	45,431	36%	31,901	8,261	26%
District Unconditional Grant - Non Wage	112,968	58,811	52%	28,242	19,437	69%
Transfer of Urban Unconditional Grant - Wage		14,948		0	4,983	
Transfer of District Unconditional Grant - Wage	123,863	128,610	104%	30,965	42,870	138%
Hard to reach allowances	16,683	8,342	50%	4,171	0	0%
<i>Development Revenues</i>	28,912	31,694	110%	7,228	29,473	408%
LGMSD (Former LGDP)	20,000	27,452	137%	5,000	27,452	549%
Multi-Sectoral Transfers to LLGs	8,912	4,242	48%	2,228	2,021	91%
Total Revenues	471,829	339,511	72%	117,956	105,023	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	442,916	306,728	69%	110,728	82,808	75%
Wage	123,863	143,558	116%	30,966	47,853	155%
Non Wage	319,054	163,170	51%	79,762	34,955	44%
<i>Development Expenditure</i>	28,912	31,693	110%	2,228	29,473	1323%
Domestic Development	28,912	31,693	110%	2,228	29,473	1323%
Donor Development	0	0		0	0	
Total Expenditure	471,829	338,422	72%	112,956	112,281	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,089	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,090	0%			

The actual outturn in the third quarter was shs.339,511,000/= which was 72% of the planned budget for the FY. and 89% for the quarter. The performance was mainly due the Unconditional grant -wage which was at 104% by the third quarter coupled with the LGMSD allocation that performed at 549% in the quarter. The department was able to absorb 99% of the actual release to deliver services leaving an unspent balance of 1,089,000/= on account.

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

Funds on account were requisitioned and delayed IFMS processes caused it to be unspent.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	19/12/2015	19/12/2015
Value of LG service tax collection	90000000	117405000
Value of Hotel Tax Collected	20000000	390000
Value of Other Local Revenue Collections	126937000	313728000
Date of Approval of the Annual Workplan to the Council	30/6/2015	31/5/2015
Date for presenting draft Budget and Annual workplan to the Council	29/5/2016	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/08/2015
<i>Function Cost (UShs '000)</i>	471,829	338,422
<i>Cost of Workplan (UShs '000):</i>	471,829	338,422

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,651,137	410,431	25%	412,784	130,960	32%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,760	0	0%	940	0	0%
Conditional transfers to DSC Operational Costs	39,733	29,799	75%	9,933	9,933	100%
Conditional transfers to Councillors allowances and E	106,770	42,900	40%	26,693	13,950	52%
Pension for Teachers	285,487	0	0%	71,372	0	0%
Pension and Gratuity for Local Governments	740,264	0	0%	185,066	0	0%
Unspent balances – Locally Raised Revenues		6,650		0	0	
Locally Raised Revenues	84,935	36,160	43%	21,234	0	0%
Other Transfers from Central Government		8,505		0	0	
Multi-Sectoral Transfers to LLGs	127,903	76,593	60%	31,976	12,695	40%
District Unconditional Grant - Non Wage	87,974	68,125	77%	21,994	41,660	189%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	86,925	73,944	85%	21,731	24,648	113%
Transfer of Urban Unconditional Grant - Wage		5,412		0	1,804	
Transfer of District Unconditional Grant - Wage	34,928	27,753	79%	8,732	14,740	169%
<i>Development Revenues</i>		770		0	0	
Multi-Sectoral Transfers to LLGs		770		0	0	
Total Revenues	1,651,137	411,201	25%	412,784	130,960	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,651,137	408,724	25%	412,784	129,343	31%
Wage	59,264	120,609	204%	14,816	45,692	308%
Non Wage	1,591,873	288,115	18%	397,968	83,651	21%
<i>Development Expenditure</i>	0	770		0	0	
Domestic Development	0	770		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,651,137	409,494	25%	412,784	129,343	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,707	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,707	0%			

The department received Shs. 411,201,000/= by the end of third quarter which was 25% of the budget for the FY. The failure to achieve the expected 75% of the budget was mainly due to the difficulty to upload expenditure for pension and gratuity which are key revenue sources to the department and the deliberate policy of government to release most of the Conditional transfers to Councillors allowances and ex-gratia in the fourth quarter. However other sources of revenue are also seen to have performed dismally like LR and PAF monitoring but there were over performances mainly wages for political leaders and staff. The department was able to absorb all the resources received to deliver the mandated services save for Ug. Shs 1,707,000/=

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

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

Vote: 504 Bugiri District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	160	131
No. of Land board meetings	160	6
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	1,651,137	409,494
Cost of Workplan (UShs '000):	1,651,137	409,494

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	235,971	313,400	133%	58,993	88,103	149%
Conditional Grant to Agric. Ext Salaries	100,593	175,820	175%	25,148	46,346	184%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Conditional transfers to Production and Marketing	51,490	38,618	75%	12,873	12,873	100%
Locally Raised Revenues	4,894	500	10%	1,223	0	0%
Other Transfers from Central Government	29,000	10,691	37%	7,250	0	0%
Multi-Sectoral Transfers to LLGs		1,090		0	790	
District Unconditional Grant - Non Wage	5,292	1,280	24%	1,323	300	23%
Transfer of District Unconditional Grant - Wage	43,702	85,402	195%	10,926	27,794	254%
<i>Development Revenues</i>	63,983	51,987	81%	15,996	18,996	119%
Conditional transfers to Production and Marketing	63,983	47,987	75%	15,996	15,996	100%
Multi-Sectoral Transfers to LLGs		4,000		0	3,000	
Total Revenues	299,954	365,387	122%	74,988	107,099	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	235,971	280,126	119%	58,993	93,503	158%
Wage	144,296	224,440	156%	36,074	74,141	206%
Non Wage	91,676	55,686	61%	22,919	19,363	84%
<i>Development Expenditure</i>	63,983	33,641	53%	15,996	8,000	50%
Domestic Development	63,983	33,641	53%	15,996	8,000	50%
Donor Development	0	0		0	0	
Total Expenditure	299,954	313,767	105%	74,988	101,503	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,274	14%			
<i>Development Balances</i>		18,346	29%			
Domestic Development		18,346	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,620	17%			

The department received Ushs. 365,387,000/=, which was 122% of the budget for the FY. The performance above the expected receipts of 75% were mainly due to wages paid out to the newly recruited staff in the department and the good performance of the conditional transfers to the department. The operational funds have been spent as per the planned activities and a balance of Ushs. 51,620,000/= has not been spent but committed to pay for supplies that were order but not yet delivered aaand therefore not paid.

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

The unspent balances were for development projects that were undergoing procurement and successful bidders pinned. The items are the soya bean thresher, Generator and vegetable seeds i.e. cabbage and egg plants to be distributed to farmers.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	0	6
No. of farmers accessing advisory services	0	8000
No. of farmer advisory demonstration workshops	22	0
Function Cost (US\$ '000)	0	344
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	2	0
No. of livestock vaccinated	500	250
No of livestock by types using dips constructed	1200	883
No. of livestock by type undertaken in the slaughter slabs	1600	1200
No. of fish ponds constructed and maintained	10	8
No. of fish ponds stocked	10	4
Quantity of fish harvested	307	268
No. of tsetse traps deployed and maintained	350	303
No of valley dams constructed	2	0
No of plant marketing facilities constructed	2	0
Function Cost (US\$ '000)	296,954	313,423
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	4	2
No of businesses issued with trade licenses	20	9
No of awareness radio shows participated in	4	2
No of businesses assisted in business registration process	4	2
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	3	2
No. of market information reports disseminated	8	3
No of cooperative groups supervised	8	4
No. of cooperative groups mobilised for registration	2	6
No. of cooperatives assisted in registration	2	0
No. of producer groups identified for collective value addition support	3	2
No. of value addition facilities in the district	1	1
A report on the nature of value addition support existing and needed	Yes	yes
Function Cost (US\$ '000)	3,000	0
Cost of Workplan (US\$ '000):	299,954	313,767

The most outstanding achievements of the department in the quarter was conducting of plant clinics in the Sub Counties of Nankoma and Bugiri Town Council, the verification and distribution of inputs under operation wealth creation at the district headquarters as 90% of the population depend on agriculture. Besides the department; produced mandatory PMG reports and workplans, vaccinated 250 dogs/cats against rabies and 8,000 birds. Monitored agric. activities of operation wealth creation. 27 staffs paid salaries. 1 demo garden and 1 compound maintained at Namayemba unit. Agricultural data collected in all sub counties and disseminated for agricultural planning, field supervision visits conducted in the sub counties by the sector heads. Quarterly Report prepared and submitted to MAAIF Hqs. Production staffs supervised and mentored, Surveillance of crop pests and disease more especially

Workplan 4: Production and Marketing

Banana bacterial wilt , Coffee Wilt and Maize Necrotic Lethal Disease was conducted for early detection and prevention of disease outbreak in all the 11 LLGs of Nabukalu, Buwunga ,Nankoma, Bulidha, Budhaya, Bulesa, Kapyanga, Buluguyi, Iwemba Bugiri T,C and Muterere. Data collected and one quarterly report compiled and submitted to Commissioner crop production at Entebbe, Vegetable oil development project and Climate Smart Agriculture activities implemented in the sub counties of Kapyanga, Bulesa, Nabukalu, Muterere, Nankoma, Buluguyi, Iwemba and Buwunga. Routine supervision, Inspection and registration of agric inputs and produce stores and crop processing units conducted in the sub counties of Nabukalu, Muterere, Nankoma, Bugiri Town council, Bulesa, Buwunga, Kapyanga and Bulidha. And imparted skills of Agro input handling to Agro input dealers in the those sub counties, General Fisheries supervision carried out in the sub counties of Budhaya, Bulidha and Iwemba, 1 lake patrol conducted in Bulidha and Budhaya SC and illegal fishing gears impounded and destroyed.

Vote: 504 Bugiri District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,985,750	2,259,420	76%	746,437	829,923	111%
Conditional Grant to PHC Salaries	2,526,622	1,769,246	70%	631,655	665,969	105%
Conditional Grant to PHC- Non wage	232,567	174,425	75%	58,142	58,142	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	4,894	6,530	133%	1,223	0	0%
Multi-Sectoral Transfers to LLGs	500	23,963	4793%	125	8,411	6729%
District Unconditional Grant - Non Wage	5,292	1,300	25%	1,323	300	23%
Transfer of District Unconditional Grant - Wage		122,798		0	43,382	
<i>Development Revenues</i>	1,329,382	1,260,083	95%	332,346	606,660	183%
Conditional Grant to District Hospitals	700,000	700,000	100%	175,000	379,842	217%
Conditional Grant to PHC - development	34,706	34,706	100%	8,676	18,833	217%
Donor Funding	453,989	459,788	101%	113,497	196,667	173%
LGMSD (Former LGDP)	20,000	25,490	127%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	120,687	40,099	33%	30,172	11,318	38%
Total Revenues	4,315,132	3,519,503	82%	1,078,783	1,436,583	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,985,750	2,259,340	76%	746,437	837,655	112%
Wage	2,526,622	1,892,045	75%	631,655	709,352	112%
Non Wage	459,128	367,295	80%	114,782	128,303	112%
<i>Development Expenditure</i>	1,329,382	1,082,682	81%	332,346	429,628	129%
Domestic Development	875,393	634,741	73%	218,848	244,808	112%
Donor Development	453,989	447,942	99%	113,497	184,820	163%
Total Expenditure	4,315,132	3,342,022	77%	1,078,783	1,267,283	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		80	0%			
<i>Development Balances</i>		177,401	13%			
Domestic Development		165,555	19%			
Donor Development		11,846	3%			
Total Unspent Balance (Provide details as an annex)		177,481	4%			

By close of third quarter, the department was allocated Ushs. 3,519,503,000/= which was 82% of the budget against the 75% expected. The performance beyond plan was mainly boosted by the 100% remittance of the development grants to the department, coupled with over performances in Donor funding, local revenue, LGMSD and LLG allocations in the period of reporting. Out of the receipts, the department absorbed Ushs. 3,342,022,000/= to deliver services leaving an unspent balance Ushs.177,481,000/=. Unspent balances were due to late release of donor funds coupled with the receipt of 100% development grants.

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

The remaining funds on the account are for domestic development and donor as funds for domestic development received were for both 3rd and 4th quarter yet the contractors have not yet finished work hence cannot be paid.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 504 Bugiri District**2015/16 Quarter 3****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	3
%age of approved posts filled with trained health workers	65	76
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9700	4716
No. and proportion of deliveries in the District/General hospitals	2600	2449
Number of total outpatients that visited the District/ General Hospital(s).	52200	32899
No.of trained health related training sessions held.	75	66
Number of outpatients that visited the Govt. health facilities.	292000	175483
Number of inpatients that visited the Govt. health facilities.	4480	4108
No. and proportion of deliveries conducted in the Govt. health facilities	3300	3666
%age of approved posts filled with qualified health workers	68	49
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	70
No. of children immunized with Pentavalent vaccine	16720	12235
Number of outpatients that visited the NGO Basic health facilities	17400	8367
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	114
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	1425
Number of trained health workers in health centers	320	210
No of healthcentres constructed	1	0
Function Cost (UShs '000)	4,315,132	3,342,022
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	4,315,132	3,342,022

Physical performance highlights include mass measles campaign where health workers immunised the children under five and implementation of NTD activities. Projects included facelifting of Bugiri hospital and transfer of PHC funds to LHUs and NGO health facilities.

Vote: 504 Bugiri District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,251,215	8,571,117	70%	3,059,135	3,221,208	105%
Conditional Grant to Tertiary Salaries	144,999	116,388	80%	36,250	40,031	110%
Conditional Grant to Primary Salaries	8,676,101	6,141,463	71%	2,169,025	2,147,353	99%
Conditional Grant to Secondary Salaries	945,224	681,188	72%	236,306	242,042	102%
Conditional Grant to Primary Education	823,522	540,238	66%	205,881	274,507	133%
Conditional Grant to Secondary Education	1,349,886	899,924	67%	337,472	449,962	133%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Conditional transfers to School Inspection Grant	43,442	32,582	75%	10,861	10,861	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	65,333	67%	24,500	32,667	133%
Locally Raised Revenues	5,872	1,263	22%	1,468	0	0%
Other Transfers from Central Government	14,675	13,514	92%	0	0	0%
Multi-Sectoral Transfers to LLGs	12,400	895	7%	3,100	0	0%
District Unconditional Grant - Non Wage	17,850	9,783	55%	4,463	300	7%
Transfer of District Unconditional Grant - Wage	118,244	68,545	58%	29,561	23,486	79%
<i>Development Revenues</i>	1,206,100	1,220,525	101%	301,525	642,184	213%
Conditional Grant to SFG	773,139	773,139	100%	193,285	419,530	217%
Construction of Secondary Schools	190,836	190,836	100%	47,709	103,553	217%
LGMSD (Former LGDP)	155,353	124,798	80%	38,838	67,879	175%
Multi-Sectoral Transfers to LLGs	86,772	50,584	58%	21,693	15,887	73%
District Equalisation Grant		81,168		0	35,334	
Total Revenues	13,457,315	9,791,642	73%	3,360,660	3,863,392	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,251,215	8,571,116	70%	3,061,011	3,221,302	105%
Wage	9,884,567	7,007,584	71%	2,471,141	2,452,912	99%
Non Wage	2,366,648	1,563,533	66%	589,870	768,390	130%
<i>Development Expenditure</i>	1,206,100	1,215,828	101%	299,649	634,432	212%
Domestic Development	1,206,100	1,215,828	101%	299,649	634,432	212%
Donor Development	0	0		0	0	
Total Expenditure	13,457,315	9,786,944	73%	3,360,660	3,855,733	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		4,697	0%			
Domestic Development		4,697	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,698	0%			

The department received Ushs. 9,791,642,000/= of which 72% was wage. The above receipts were 73% of the expected 75% revenue. This performance was mainly attributed to government policy of remittance of education grants in line with the education terms at school other than the quarterly basis coupled with the 100% release of development grants in the quarter. Otherwise the rest of the sources performed fairly. The department absorbed the funds allocated to it leaving 4,698,000/= on account for activities in progress that would be paid in the next quarter.

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

The Unspent balances were due to the receipt of 100% of the development grants in the quarter.

(ii) Highlights of Physical Performance

Vote: 504 Bugiri District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1537	1477
No. of qualified primary teachers	1537	1477
No. of pupils enrolled in UPE	95000	95073
No. of student drop-outs	95000	543
No. of Students passing in grade one	7000	109
No. of pupils sitting PLE	7000	6100
No. of classrooms constructed in UPE	10	14
No. of latrine stances constructed	29	20
No. of teacher houses constructed	4	4
No. of primary schools receiving furniture	10	6
Function Cost (UShs '000)	10,347,787	7,485,961
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	119	132
No. of students passing O level	989	0
No. of students sitting O level	989	0
No. of students enrolled in USE	12538	12538
No. of classrooms constructed in USE	2	2
Function Cost (UShs '000)	2,485,945	1,771,948
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	31
No. of students in tertiary education	250	207
Function Cost (UShs '000)	404,499	357,724
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	227	227
No. of secondary schools inspected in quarter	25	25
No. of tertiary institutions inspected in quarter	3	2
No. of inspection reports provided to Council	227	607
Function Cost (UShs '000)	219,084	171,312
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	80	115
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	13,457,315	9,786,944

The department was able to have teachers paid salaries, Education institutions were facilitated to carry out services using capitation grants, The four schools of Kigulu, Nabukalu, Nakavule and Imuli received furniture, Two classroom blocks were constructed at Nakawa, Kiwongolo, Al-jamma PS and Kawuliza technical Institute in progress, Semi detached staff houses at kiwongolo and Namagonjo PS in progress , pit latrines at Naminyagwe and Bukakaire were completed, Capital projects monitored, accountability reports produced and submitted to MOES

Vote: 504 Bugiri District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,213,041	806,535	66%	249,315	218,673	88%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Locally Raised Revenues	3,915	25,673	656%	979	0	0%
Other Transfers from Central Government	962,796	529,583	55%	186,753	196,285	105%
Multi-Sectoral Transfers to LLGs	1,150	175,146	15230%	288	8,810	3059%
District Unconditional Grant - Non Wage	4,234	35,400	836%	1,059	0	0%
District Equalisation Grant	141,336	0	0%	35,334	0	0%
Transfer of Urban Unconditional Grant - Wage		6,095		0	2,032	
Transfer of District Unconditional Grant - Wage	98,611	34,639	35%	24,653	11,546	47%
<i>Development Revenues</i>	441,868	171,128	39%	121,446	117,805	97%
Other Transfers from Central Government	15,000	19,133	128%	7,500	19,133	255%
Multi-Sectoral Transfers to LLGs	426,868	151,995	36%	113,946	98,672	87%
Total Revenues	1,654,909	977,663	59%	370,761	336,478	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,213,041	790,450	65%	249,315	214,640	86%
Wage	98,611	40,734	41%	24,653	13,578	55%
Non Wage	1,114,430	749,716	67%	224,662	201,062	89%
<i>Development Expenditure</i>	441,868	140,923	32%	121,446	102,792	85%
Domestic Development	441,868	140,923	32%	121,446	102,792	85%
Donor Development	0	0		0	0	
Total Expenditure	1,654,909	931,373	56%	370,761	317,432	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,085	1%			
<i>Development Balances</i>		30,205	7%			
Domestic Development		30,205	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		46,290	3%			

The sector received Ushs 977,663,000/= by the end of the third quarter, which was 59% of the expected 75% of the budget for the FY. The failure to achieve the 75% was caused by the dismal performance of 55% by the other transfers from Central Government especially URF which is the main source to the sector and the low absorption of the wage planned. However the sector benefitted from higher allocations from other transfers from Central Government that performed beyond 100% and LLGs also allocated resources to the sector more than expected to improve the roads that had been affected by the rains in the quarter. The unspent balances for the sector are resources remitted to LLGs whose absorption was affected by the rains coupled with inadequate road equipment for the expected road works planned.

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

The unspent balances for the sector are resources remitted to LLGs whose absorption was affected by the rains coupled with inadequate road equipment for the expected road works planned.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	87	0
Length in Km of Urban unpaved roads routinely maintained	24	0
Length in Km of Urban unpaved roads periodically maintained	5	10
No. of bottlenecks cleared on community Access Roads	2	0
Length in Km of District roads routinely maintained	326	126
Length in Km of District roads periodically maintained	160	81
No. of bridges maintained	1	3
Length in Km. of rural roads constructed	26	26
<i>Function Cost (UShs '000)</i>	1,408,454	922,256
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	1	0
<i>Function Cost (UShs '000)</i>	246,454	9,117
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,654,909	931,373

The key physical outputs comprised of Improvement of Nansaga - Wakawaka Road 7.5km, Namayemba - Muterere Road 11.8km and Completion of Nabina Swamp, Busowa Swamp and Continuation of Namatu Swamp Works on Maziriga Road;

Vote: 504 Bugiri District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,236	46,214	66%	17,559	14,183	81%
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%
Transfer of District Unconditional Grant - Wage	47,236	29,714	63%	11,809	8,683	74%
<i>Development Revenues</i>	675,203	676,703	100%	168,801	366,115	217%
Conditional transfer for Rural Water	674,703	674,703	100%	168,676	366,115	217%
Multi-Sectoral Transfers to LLGs	500	2,000	400%	125	0	0%
Total Revenues	745,439	722,917	97%	186,360	380,298	204%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,236	46,214	66%	17,559	14,183	81%
Wage	47,236	29,714	63%	11,809	8,683	74%
Non Wage	23,000	16,500	72%	5,750	5,500	96%
<i>Development Expenditure</i>	675,203	587,803	87%	168,801	446,624	265%
Domestic Development	675,203	587,803	87%	168,801	446,624	265%
Donor Development	0	0		0	0	
Total Expenditure	745,439	634,017	85%	186,359	460,807	247%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		88,900	13%			
Domestic Development		88,900	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,900	12%			

The cumulative departmental outturn at the end of quarter was shs. 722,917,000/= which was 97% of the approved budget of shs. 745,439,000. The above performance beyond expectation was due to the Central Government releasing 100% of the development grants for the FY in the quarter. Out of the receipts, the department utilised UShs. 634,017,000/= leaving balance of shs 88,900,000/=. The unspent balances are for activities in progress for which payments would be effected in fourth quarter.

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

The major reason for the unspent balance by the closure of the quarter was that the unspent balance is for 4th quarter activities since all budgeted monies were released by the end of 3rd quarter.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	00	00
No. of supervision visits during and after construction	60	60
No. of water points tested for quality	60	75
No. of District Water Supply and Sanitation Coordination Meetings	04	03
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00	00
No. of sources tested for water quality	60	75
No. of water points rehabilitated	20	20
% of rural water point sources functional (Gravity Flow Scheme)	00	00
% of rural water point sources functional (Shallow Wells)	00	00
No. of water pump mechanics, scheme attendants and caretakers trained	15	15
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	28
No. Of Water User Committee members trained	28	140
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02	01
No. of public latrines in RGCs and public places	01	01
No. of public latrines in RGCs and public places (PRDP)		00
No. of springs protected	06	06
No. of springs protected (PRDP)	00	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	00	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	00	00
No. of deep boreholes drilled (hand pump, motorised)	20	19
No. of deep boreholes rehabilitated	20	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	00	00
No. of deep boreholes rehabilitated (PRDP)	00	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	00	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	00	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	00	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	00	00
No. of dams constructed	00	00
No. of dams constructed (PRDP)	00	00
Function Cost (UShs '000)	745,439	634,017
Function: 0982 Urban Water Supply and Sanitation		

Vote: 504 Bugiri District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	00	00
Length of pipe network extended (m)	00	00
No. of new connections	00	00
Volume of water produced	00	00
No. Of water quality tests conducted	00	00
No. of new connections made to existing schemes	00	00
No of refuse trucks and related equipment purchased	00	00
No of refuse trucks and related equipment purchased (PRDP)	00	00
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	745,439	634,017

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

Vote: 504 Bugiri District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	127,107	91,625	72%	31,774	29,750	94%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Conditional Grant to District Natural Res. - Wetlands (7,209	5,407	75%	1,802	1,802	100%
Unspent balances – Locally Raised Revenues		1,200		0	0	
Locally Raised Revenues	5,872	1,000	17%	1,468	0	0%
Multi-Sectoral Transfers to LLGs	6,055	1,210	20%	1,513	610	40%
District Unconditional Grant - Non Wage	6,350	2,000	31%	1,587	500	32%
Transfer of Urban Unconditional Grant - Wage		3,750		0	1,250	
Transfer of District Unconditional Grant - Wage	99,619	77,058	77%	24,904	25,588	103%
<i>Development Revenues</i>	20,497	15,203	74%	12,624	1,274	10%
LGMSD (Former LGDP)	10,000	10,272	103%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	10,497	4,931	47%	2,624	1,274	49%
Total Revenues	147,604	106,827	72%	44,399	31,024	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	127,107	91,364	72%	31,774	29,747	94%
Wage	99,619	80,808	81%	24,905	26,837	108%
Non Wage	27,487	10,556	38%	6,869	2,910	42%
<i>Development Expenditure</i>	20,497	14,433	70%	12,624	1,274	10%
Domestic Development	20,497	14,433	70%	12,624	1,274	10%
Donor Development	0	0		0	0	
Total Expenditure	147,604	105,797	72%	44,398	31,021	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		261	0%			
<i>Development Balances</i>		770	4%			
Domestic Development		770	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,031	1%			

The cumulative outturn for the period under review was shs. 106,827,000/= which was 72% of the approved departmental budget of shs 147,604,000. The above performance below the expected 75% was because revenue sources like Multi-sectoral transfers from LLGs, LR and Unconditional Non- Wage have continually performed below expectation. However other sources in the quarter performed above 100% especially Wage. Out of the receipts, the department absorbed all the funds save for 1,031,000/= which are resources with the LLGs meant for monitoring activities under the department.

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

The unspent balances are basically funds remitted to LLGS for implementation of planned LLGs activities.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	15	15
Number of people (Men and Women) participating in tree planting days	50	23
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	50	0
No. of monitoring and compliance surveys/inspections undertaken	50	8
No. of Water Shed Management Committees formulated	1	1
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	600	600
No. of community women and men trained in ENR monitoring	100	11
No. of monitoring and compliance surveys undertaken	8	2
No. of new land disputes settled within FY	10	7
Function Cost (UShs '000)	147,604	105,797
Cost of Workplan (UShs '000):	147,604	105,797

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

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

In the quarter, the department carried out monitoring of forest planted stock, Training of EFPP in ENR issues, Sensitization to the masses through radio announcements and conducted compliance monitoring in wetlands.

Vote: 504 Bugiri District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	675,762	570,354	84%	168,940	68,693	41%
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	3,724	75%	1,241	1,241	100%
Conditional Grant to Women Youth and Disability Gr	17,879	13,409	75%	4,470	4,470	100%
Conditional transfers to Special Grant for PWDs	37,327	27,995	75%	9,332	9,332	100%
Unspent balances – Locally Raised Revenues		525		0	0	
Locally Raised Revenues	9,787	1,000	10%	2,447	0	0%
Other Transfers from Central Government	357,694	355,452	99%	89,424	0	0%
Multi-Sectoral Transfers to LLGs	25,276	19,404	77%	6,319	1,912	30%
District Unconditional Grant - Non Wage	19,004	9,980	53%	4,751	5,080	107%
Transfer of Urban Unconditional Grant - Wage		3,826		0	1,275	
Transfer of District Unconditional Grant - Wage	183,229	120,340	66%	45,807	40,483	88%
<i>Development Revenues</i>	201,975	235,871	117%	50,494	55,941	111%
Donor Funding	55,000	147,696	269%	13,750	36,993	269%
LGMSD (Former LGDP)	25,064	0	0%	6,266	0	0%
Multi-Sectoral Transfers to LLGs	121,911	88,174	72%	30,478	18,947	62%
Total Revenues	877,737	806,225	92%	219,434	124,633	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	675,762	568,951	84%	168,940	68,329	40%
Wage	191,676	124,166	65%	47,919	41,758	87%
Non Wage	484,086	444,785	92%	121,021	26,571	22%
<i>Development Expenditure</i>	201,975	235,219	116%	50,494	58,331	116%
Domestic Development	146,975	87,732	60%	36,744	21,337	58%
Donor Development	55,000	147,486	268%	13,750	36,993	269%
Total Expenditure	877,737	804,169	92%	219,434	126,660	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,404	0%			
<i>Development Balances</i>		652	0%			
Domestic Development		442	0%			
Donor Development		210	0%			
Total Unspent Balance (Provide details as an annex)		2,055	0%			

The department received a cumulative total of Ug. Shs. 806,225,000/= which was 92% of the budget for the FY. The performance beyond the expected 75% for the reporting period, was boosted by the LLGs allocating the Department funds beyond expectation, coupled with the Central Gov't transfers and donor funding performing beyond expectation. In the quarter Unconditional non-wage and Donor funding performed beyond 100%, as resources were provided for Womens day celebrations and training of para-social workers. However other sources performed dismally in the quarter especially LR and Unconditional non-wage. The Department was able to utilise all the funds remitted to it to deliver mandated services leaving ug. Shs 2,055,000/= on the account.

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

The unspent balances were for activities in progress whose funds had not left the account by the time of reporting.

(ii) Highlights of Physical Performance

Vote: 504 Bugiri District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	2000	6831
No. of Active Community Development Workers	16	18
No. FAL Learners Trained	2500	5703
No. of children cases (Juveniles) handled and settled	24	11
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	2	1
No. of women councils supported	4	3
Function Cost (UShs '000)	877,737	804,169
Cost of Workplan (UShs '000):	877,737	804,169

In the quarter the department delivered on the following; 3 Departmental meetings carried out at the district headquarters, Supervised all CBSD activities, Monitored, sensitized and registered NGOS/CBOs, Youth Livelihood Programme (YLP) projects were monitored in 11 sub counties, YLP documents submitted to the MGLSD, seven groups supported to implement their proposed projects under the CDD Programme in the sub counties of Kapyanga, Muterere and Budhaya, 30 parasocial workers trained in the Kapyanga sub county, One quarterly DOVCC meetings held at the district headquarter, 11 Quarterly SOVCC meetings held in 11 sub county headuqarters, 4 Days enhancement training for legal literacy for CDOs, Police, NGOs in child related laws at the district heaquarters, Livelihood training for 35 critically mapped OVC in the Workshop in BTC, Nabukalu and Buwunga, 18 CDOS/ACDOs monitored in all 11 sub counties, 30 groups members were trained in group dynamics at Bugiri Conference Centre Gatwick

Vote: 504 Bugiri District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	128,623	69,509	54%	32,156	21,620	67%
Conditional Grant to PAF monitoring	5,500	5,295	96%	1,375	1,375	100%
Locally Raised Revenues	9,298	6,171	66%	2,325	0	0%
District Unconditional Grant - Non Wage	58,772	14,810	25%	14,693	4,100	28%
Transfer of District Unconditional Grant - Wage	55,053	43,233	79%	13,763	16,145	117%
<i>Development Revenues</i>	37,639	27,075	72%	9,410	16,980	180%
Donor Funding	2,072	2,070	100%	518	385	74%
LGMSD (Former LGDP)	35,567	25,005	70%	8,892	16,595	187%
Total Revenues	166,262	96,584	58%	41,565	38,600	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	128,623	68,809	53%	32,156	20,920	65%
Wage	55,053	43,233	79%	13,763	16,145	117%
Non Wage	73,570	25,576	35%	18,392	4,775	26%
<i>Development Expenditure</i>	37,639	27,059	72%	9,410	16,980	180%
Domestic Development	35,567	25,005	70%	8,892	16,595	187%
Donor Development	2,072	2,054	99%	518	385	74%
Total Expenditure	166,262	95,868	58%	41,565	37,900	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		700	1%			
<i>Development Balances</i>		16	0%			
Domestic Development		0	0%			
Donor Development		16	1%			
Total Unspent Balance (Provide details as an annex)		716	0%			

The Unit received funds worth Ug. Shs. 96,584,000/= by the end of third quarter, which was 58% of the expected 75% Budget performance for the FY. However the Unit received 93% of the expected budget for the quarter. The failure to achieve 75% expected was due to poor performance of the UCG Nwage for the three quarters. However over performance in the quarter was observed under the LGMSD and UCG Wage that registered over 100%. The Unit absorbed all the funds remitted to it to deliver the mandated services.

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

Funds on account were due to delayed IFMS processes but were requisitioned for Unit operations.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
<i>Function Cost (UShs '000)</i>	166,262	95,868
Cost of Workplan (UShs '000):	166,262	95,868

All the five staff were paid their salaries, three Laptop computers were procured for the new Staff, LLGs supported to

Workplan 10: Planning

finalise their SDPs and BFP ,Three District Technical Planning Committee meetings held at the District Headquarters,Second Quarter OBT FY 2015-16 report and programme specific reports prepared at the District Headquarters and submitted to MoFPED and other relevant ministries, Draft performance contracts for Bugiri District and Municipality for FY 2016/17 submitted to MoFPED. SDS activities coordinated at the district headquarters, multi-sectoral monitoring done for all LGMSD Project activities in eleven subcounties,

Vote: 504 Bugiri District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	99,408	49,591	50%	24,853	15,974	64%
Conditional Grant to PAF monitoring	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	10,766	1,000	9%	2,692	0	0%
Multi-Sectoral Transfers to LLGs		1,284		0	372	
District Unconditional Grant - Non Wage	11,642	3,500	30%	2,911	1,000	34%
Transfer of Urban Unconditional Grant - Wage		7,188		0	2,396	
Transfer of District Unconditional Grant - Wage	73,000	36,619	50%	18,250	12,206	67%
Total Revenues	99,408	49,591	50%	24,853	15,974	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,408	49,591	50%	24,853	15,974	64%
Wage	73,000	43,807	60%	18,251	14,602	80%
Non Wage	26,408	5,784	22%	6,602	1,372	21%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	99,408	49,591	50%	24,853	15,974	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Audit Unit by the end of quarter had received accumulative of Ushs 49,591,000/= and 15,974,000/= for the quarter. The above was 50% of the total budget and 64% of the budget for the quarter. The failure to achieve the expected 75% of the entire budget and 100% for the quarter was mainly due to the poor performance in local revenue that the unit was not allocated funds. The Unit was also not allocated funds under PAF monitoring in the past three quarters of the FY. The major expenditure in the quarter was staff salaries which was 80% of the resources. All the funds allocated to the department were fully utilised.

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

No balances remained on account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	1	3
Date of submitting Quarterly Internal Audit Reports	15/10/2015	30/04/2016
Function Cost (UShs '000)	99,408	49,591
Cost of Workplan (UShs '000):	99,408	49,591

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

Vote: 504 Bugiri District

2015/16 Quarter 3

Workplan 11: Internal Audit

sampled secondary schools and report produced.

Vote: 504 Bugiri District

2015/16 Quarter 3

Vote: 504 Bugiri District**2015/16 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)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	12 Monthly, 4 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners	Monthly and quarterly District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners
	NRM day, Women's day, commemorated.	NRM day was commemorated at hindocha primary School and , Women's day celebrations were held in Bulidha
	Consultations with Central Government Ministries, Agen	
<i>General Staff Salaries</i>		149,291
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		4,050
<i>Books, Periodicals & Newspapers</i>		360
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		500
<i>Special Meals and Drinks</i>		6,550
<i>Printing, Stationery, Photocopying and Binding</i>		7,636
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		1,050
<i>Guard and Security services</i>		1,026
<i>Electricity</i>		900
<i>Water</i>		1,327
<i>Consultancy Services- Short term</i>		10,400
<i>Travel inland</i>		4,733
<i>Fuel, Lubricants and Oils</i>		4,119
<i>Maintenance - Civil</i>		676
<i>Maintenance - Vehicles</i>		3,700
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,510
<i>Wage Rec't:</i>	133,579	149,291
<i>Non Wage Rec't:</i>	22,792	48,537
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	156,371	197,828

Output: Human Resource Management Services

Vote: 504 Bugiri District**2015/16 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		
Non Standard Outputs:	Office equipment maintained. Monitoring and supervision activity reports. Polaroi	Office equipment maintained. Monitoring and supervision activity reports.
<i>Books, Periodicals & Newspapers</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		40
<i>Travel inland</i>		1,010
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	1,700

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan in place.)	Yes (Capacity Building plan in place.)
No. (and type) of capacity building sessions undertaken	1 (Stenographers and Office typists trained in Computer Application)	2 (Financial management training conducted for Headteachers and HIV/AIDS ACT awareness for Headteachers, Health Center In-charges and Sub county staff.)
Non Standard Outputs:	Stenographers and Office typists trained in Computer application Capacity Needs Assessment conducted.	Facilitated staff with tuition fees for Financial Officer, Senior Records Officer and District Water Officer. Monitored performance and attendance of teachers in primary school. Conducted training in financial management for Headteachers. Conduct
<i>Staff Training</i>		4,000
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Special Meals and Drinks</i>		4,947
<i>Printing, Stationery, Photocopying and Binding</i>		1,521
<i>Travel inland</i>		12,249
<i>Fuel, Lubricants and Oils</i>		2,118
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	11,662	25,135

Vote: 504 Bugiri District**2015/16 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)
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1a. Administration

Donor Dev't:

Total	12,912	25,135
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Output: Public Information Dissemination

Non Standard Outputs:	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.
	Radio talk shows conducted.	Coordinated and conducted monthly radio programmes about water, Youth Livelihood Programme, security, health and educa
	Media briefings organised and coordinated	
	Barazas coordinated and organised.	
	Radi	
<i>Advertising and Public Relations</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	1,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	1,550

Output: Office Support services

Non Standard Outputs:	Cleaning materials for the Administration block procured on a quarterly basis.	Cleaning materials for the Administration block procured on a quarterly basis.
	District visitors hosted.	District visitors hosted.
	Office tea provided.	Office tea provided.
<i>Special Meals and Drinks</i>		0
<i>Small Office Equipment</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	70
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	70

Output: Records Management Services

Vote: 504 Bugiri District**2015/16 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		
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 in coming mails & dispatch of out going mails handled Motorcycle maintained.	Daily collection of in coming mails & dispatch of out going mails handled Stationery procured
<i>Printing, Stationery, Photocopying and Binding</i>		680
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		320
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	1,000

Output: Procurement Services

Non Standard Outputs:	Procurement documents procured.	Submitted procurement Documents to PPDA Offices
	Computers and Printers repaired and serviced	Procured prequalification documents and advert for CAIP.
	Tender activities advertised.	Monitored implementation of LGMSD projects i.e Wakawaka lined pit latrine which had been completed by the time of the visit.
	Reports prepared and submitted to PPDA.	Prepared and su
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		485
<i>Travel inland</i>		175
<i>Fuel, Lubricants and Oils</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	830

Additional information required by the sector on quarterly Performance**2. Finance**

Vote: 504 Bugiri District**2015/16 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)
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2. Finance*Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	19/12/2015 (Not Applicable for this Quarter)	19/12/2015 (Not Applicable for this Quarter)
Non Standard Outputs:	20 finance staff on local payroll paid salaries and motivated to offer improved services to the public	20 finance staff on local payroll paid salaries and motivated to offer improved services to the public
	Financial outstanding obligations (Domestic Arrears) cleared at Bugiri District Headquarters	Financial outstanding obligations (Domestic Arrears) cleared at Bugiri District Headquarters
	Contribution to capacity Building made at Bugiri Dist	Contribution to capacity Building made at Bugiri Dist
<i>Electricity</i>		250
<i>Travel inland</i>		4,122
<i>Fuel, Lubricants and Oils</i>		5,232
<i>General Staff Salaries</i>		47,853
<i>Workshops and Seminars</i>		500
<i>Staff Training</i>		3,000
<i>Books, Periodicals & Newspapers</i>		325
<i>Special Meals and Drinks</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		6,200
<i>Small Office Equipment</i>		210
<i>Bank Charges and other Bank related costs</i>		92
<i>Subscriptions</i>		1,230
<i>Telecommunications</i>		250
<i>Cleaning and Sanitation</i>		310
<i>Wage Rec't:</i>	30,966	47,853
<i>Non Wage Rec't:</i>	38,261	22,261
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	69,227	70,114

Output: Revenue Management and Collection Services

Value of LG service tax collection	22500000 (We plan to collect a total of UGX 22,500,000/= from Local Service Tax throughout Bugiri District)	1255000 (Collected from Bugiri TC and Buwunga S/C)
Value of Hotel Tax Collected	5000000 (We plan to collect UGX 5,000,000/= as tax from Hotels and lodges in the District)	390000 (Hotel tax collected by Bugiri TC)
Value of Other Local Revenue Collections	31734250 (An estimate of UGX 31,734,250/= would be collected from other local revenue sources during the Q3)	47391000 (Revenue worth 47million was collected less LST in the District.)

Vote: 504 Bugiri District**2015/16 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		
Non Standard Outputs:	23 tendered markets supervised and monitored all over the district	23 tendered markets supervised and monitored all over the district
	Revenue enhancement plan in place at the district headquarters	Trading licenses and LST potential determined at sub counties
	Trading licenses and LST potential determined at sub counties	One (1) quarterly release papers collected from MOFPED council
	One (1) quarterly release papers collected from MOFPED	Stationery for revenue Office Procured and in place
<i>Printing, Stationery, Photocopying and Binding</i>		524
<i>Travel inland</i>		680
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,075	2,704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,075	2,704
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/6/2015 (Not Applicable for this quarter)	31/5/2015 (Annual Workplan for FY 2015/16 prepared and approved by Council on 31/05/2015 at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	0	15/03/2015 (Draft Budget and Annual workplan presented to the District Council on 15/03/2015)
Non Standard Outputs:	District Budget and annual work plan for FY 2015/2016 in place at the district headquarters	District Budget and annual work plan for FY 2015/2016 in place at the district headquarters
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Travel inland</i>		60
<i>Fuel, Lubricants and Oils</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	610
Output: LG Expenditure management Services		
Non Standard Outputs:	Improved management of funds by 18 accounts staff at Bugiri district headquarters	Improved management of funds by 18 accounts staff at Bugiri district headquarters

Vote: 504 Bugiri District**2015/16 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		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Not Applicable for this quarter)	31/08/2015 (Annual LG final accounts for FY 2014/2015 submitted to Auditor General on 31/08/2015)
Non Standard Outputs:	One (01) quarterly and Three (03) monthly financial reports compiled and submitted to line ministries - Kampala	One (01) quarterly and Three (03) monthly financial reports compiled and submitted to line ministries - Kampala
	18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs	18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs
	Audit queries responded to as they im	Audit queries responded to as they im
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		870
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,025	1,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,025	1,120

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

Non Standard Outputs:	A five stance lined pit latrine at Wakawaka Market was constructed and in use.
<i>Other Structures</i>	27,452
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	27,452
<i>Donor Dev't:</i>	0
Total	0

Vote: 504 Bugiri District**2015/16 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)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Two (2) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place	One (1) normal district council meeting held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc
<i>General Staff Salaries</i>		45,692
<i>Allowances</i>		9,920
<i>Pension and Gratuity for Local Governments</i>		12,450
<i>Gratuity Expenses</i>		14,760
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		1,156
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		500
<i>Special Meals and Drinks</i>		670
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		970
<i>Bank Charges and other Bank related costs</i>		0
<i>Cleaning and Sanitation</i>		250
<i>Fuel, Lubricants and Oils</i>		5,375
<i>Maintenance - Vehicles</i>		770
<i>Maintenance – Other</i>		0
<i>Scholarships and related costs</i>		0
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>	8,685	45,692
<i>Non Wage Rec't:</i>	325,673	47,121
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	334,358	92,813

Output: LG procurement management services

Vote: 504 Bugiri District**2015/16 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:	Six sets (6) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee reports/ quartely and receive departmental	Six sets (6) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees,
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,260	1,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,260	1,280

Output: LG staff recruitment services

Non Standard Outputs:	<ol style="list-style-type: none"> 1.Thhree (3) normal DSC meetings to be held at the DSC offices 2.One quartery report to be prepared and submitted 3 Payment of subscription to the ADSCs 4.Two (2) consultations to be made with the centre 5. Chair DSC salary to be paid 6. Smooth opera 	<ol style="list-style-type: none"> 1.Three (3) normal DSC meetings to be held at the DSC offices 2.One quartery report to be prepared and submitted 3 Payment of subscription to the ADSCs 4.Two (2) consultations to be held
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		2,000
<i>Workshops and Seminars</i>		225
<i>Books, Periodicals & Newspapers</i>		96
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		975
<i>Small Office Equipment</i>		1,000
<i>Subscriptions</i>		170
<i>Electricity</i>		80
<i>Consultancy Services- Short term</i>		225
<i>Travel inland</i>		1,325
<i>Fuel, Lubricants and Oils</i>		777
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,000
<i>Maintenance – Other</i>		410

Vote: 504 Bugiri District**2015/16 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		
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	9,933	8,483
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,064	8,483
Output: LG Land management services		
No. of Land board meetings	2 (Two land board meetings held at the district headquarters.)	2 (Two land board meetings held at the district headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 application files and renewals processed in the district.)	25 (25 application files and renewals processed in the district.)
Non Standard Outputs:	One (1) Quarterly report prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.	One (1) Quarterly report prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		1,975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,926	1,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,926	1,975
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	0 (No output prioritized)	0 (nil)
No. of LG PAC reports discussed by Council	1 (One (1) report discussed by the district council)	1 (One (1) report discussed by the district council)
Non Standard Outputs:	1. Sixteen (16) PAC meetings held at Bugiri district headquarters in PAC offices. 2. . Four (4) Field visits Conducted to assess value for money.	. SIX (6) PAC meetings held at Bugiri district headquarters in PAC offices. 2. . One(1) Field visits Conducted to assess value for money.
<i>Allowances</i>		2,420
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		795
<i>Fuel, Lubricants and Oils</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	4,125
Output: LG Political and executive oversight		

Vote: 504 Bugiri District**2015/16 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:	twelve (12) Executive meetings held in the district at the district head headquarters and 12 sets of minutes for DEC in place in the office of the Clerk to Council	Four (4) Executive meetings held in the district at the district head headquarters and 4 sets of minutes for DEC in place in the office of the Clerk to Council
	4 PAC meetings (1per Qtr) held at the district head headquarters and 4 sets of minu	
Travel inland		852
Fuel, Lubricants and Oils		80
Wage Rec't:		
Non Wage Rec't:	5,000	932
Domestic Dev't:		
Donor Dev't:		
Total	5,000	932

Output: Standing Committees Services

Non Standard Outputs:	six (6) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.	six(6) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and twelve sets of minutes in place.
Allowances		7,040
Wage Rec't:		
Non Wage Rec't:	16,200	7,040
Domestic Dev't:		
Donor Dev't:		
Total	16,200	7,040

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

Non Standard Outputs:	55 quarter acre units of highly nutritious Nalongo Maize variety established to address low nutrition levels in 55 selected households, 6 motorcycles and 2 vehicle repaired and serviced. 7 staff paid salaries. 1 demo garden and 1 compound maintained quar	5 motorcycles and 2 vehicle repaired and serviced at the district headquarters. 27 staffs paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. Agricultural data collected twice from all the 11 lower local governments and i
General Staff Salaries		74,141
Contract Staff Salaries (Incl. Casuals, Temporary)		0

Vote: 504 Bugiri District**2015/16 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		
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		223
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		143
<i>Telecommunications</i>		450
<i>Information and communications technology (ICT)</i>		0
<i>Guard and Security services</i>		360
<i>Electricity</i>		600
<i>Water</i>		0
<i>Travel inland</i>		3,690
<i>Fuel, Lubricants and Oils</i>		2,288
<i>Maintenance - Vehicles</i>		4,336
<i>Wage Rec't:</i>	36,074	74,141
<i>Non Wage Rec't:</i>	7,732	12,270
<i>Domestic Dev't:</i>	615	5,000
<i>Donor Dev't:</i>		
Total	44,421	91,410

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Applicable)	0 (N/A)
Non Standard Outputs:	Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak , Mobile plant clinics conducted to address on spot consitriants in crop production,	Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Lethal Necrosis Disease conducted for early detection and prevention of disease outbreak , Data collected and one quarterly report compiled and submitted to Commissioner c
<i>Special Meals and Drinks</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		1,078
<i>Fuel, Lubricants and Oils</i>		687
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,449	2,065
<i>Domestic Dev't:</i>	2,793	0
<i>Donor Dev't:</i>		
Total	11,242	2,065

Vote: 504 Bugiri District**2015/16 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)
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4. Production and Marketing**Output: Livestock Health and Marketing**

No. of livestock vaccinated	250 (250 dogs and cats vaccinated against rabies in the district)	250 (250 dogs and cats vaccinated against rabies in the district)
No of livestock by types using dips constructed	300 (300 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)	300 (300 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)
No. of livestock by type undertaken in the slaughter slabs	400 (Livestock and meat intended for human consumption inspected in Bugiri Town Council)	400 (Livestock and meat intended for human consumption inspected in Bugiri Town Council)
Non Standard Outputs:	1 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted to MAAIF. 120 Livestock Traders sensitised and licensed.	1 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted to MAAIF. 120 Livestock Traders sensitised and licensed.
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,228
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,513	1,228
<i>Domestic Dev't:</i>	2,167	0
<i>Donor Dev't:</i>		
Total	4,680	1,228

Output: Fisheries regulation

No. of fish ponds constructed and maintained	4 (Fishponds constructed and maintained by farmers in Kapyanga (1), Buwunga (1), Mutere (1), Nabukalu (1),)	4 (Fishponds constructed and maintained by farmers in Kapyanga (1), Buwunga (1), Mutere (1), Nabukalu (1),)
No. of fish ponds stocked	4 (Fishponds stocked by farmers in Kapyanga (1), Buwunga (1), Mutere (1), Nabukalu (1),)	4 (Fishponds stocked by farmers in Kapyanga (1), Buwunga (1), Mutere (1), Nabukalu (1),)
Quantity of fish harvested	89 (Use of recommended fish harvesting gears promoted.)	89 (Use of recommended fish harvesting gears promoted.)
Non Standard Outputs:	Elections of 9 BMUs executives conducted and sworn in, BMUs Supervised and monitored in the district. General Fisheries supervision carried out. Fish vessels and fishflock licensed 1 lake patrols conducted in Bulidha and Budhaya SC 1 quarterly reports	With the BMUs disbanded, 3 fish markets inspected, 2 fisheries stakeholders sensitization meetings conducted, 2 supervision visit on general Fisheries activities carried out in the sub counties of Budhaya, Bulidha, Nabukalu and Iwemba. 2 lake patrol con
<i>Computer supplies and Information Technology (IT)</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		236
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		1,676
<i>Fuel, Lubricants and Oils</i>		918
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,260	3,010

Vote: 504 Bugiri District**2015/16 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)
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4. Production and Marketing

Domestic Dev't:	216	
Donor Dev't:		
Total	2,476	3,010

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

Non Standard Outputs:	Two (2) vehicles and 7 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under Production sectors	Two (2) vehicles and 5 motor cycles repaired and serviced at the District Production Office. Payments will be done in fourth quarter.
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,595	0
Donor Dev't:		0
Total	4,595	0

Additional information required by the sector on quarterly Performance

Transport and fuel should be provided for efficiency and effective delivery of agriculture extension services.

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

Non Standard Outputs:	We plan to Pay health staff salaries/wages (PHC) We plan to conduct health education /promotion radio talk shows (PHC) We plan to pay health staff safari day and night allowances (PHC) We plan	Paid health staff salaries/wages (PHC) Paid Bank charges (PHC) Paid for cold chain maintainance and logistics delivery(PHC) Carried out mass drug administration and control schistosomiasis (NTD) Carried out imm
Hire of Venue (chairs, projector, etc)		100
Special Meals and Drinks		4,718
Printing, Stationery, Photocopying and Binding		2,234
Bank Charges and other Bank related costs		73
Telecommunications		1,200
Electricity		1,002
Travel inland		168,539
Fuel, Lubricants and Oils		15,519
Maintenance - Vehicles		513
General Staff Salaries		709,352

Vote: 504 Bugiri District**2015/16 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		
<i>Allowances</i>		5,820
<i>Wage Rec't:</i>	631,655	709,352
<i>Non Wage Rec't:</i>	14,437	17,617
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	113,497	184,820
Total	759,589	911,789

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

Number of total outpatients that visited the District/ General Hospital(s).	13050 (We plan to have 13050 outpatients visit Bugiri hospital)	10908 (10908 outpatients visited Bugiri hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2425 (We plan to have 2425 admissions in Bugiri hospital)	1423 (There were 1423 admissions in Bugiri hospital)
No. and proportion of deliveries in the District/General hospitals	650 (We plan to have 650 deliveries in Bugiri hospital)	793 (There were 793 deliveries in Bugiri hospital)
%age of approved posts filled with trained health workers	65 (Bugiri Hospital)	76 (76% of approved posts filled in Bugiri hospital)
Non Standard Outputs:	We plan to hold one (1) quarterly Hospital management meetings and ensure minutes are in place We plan to have Daily cleaning of the hospital, interior & exterior done. We plan to pay for co	Held one (1) quarterly Hospital management meetings and minutes are in place Daily cleaning of the hospital, interior & exterior was done. Paid for internet and DSTV services Facilitated staff on official duties including escorting referr
<i>Conditional transfers for District Hospitals</i>		270,760
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,960	37,271
<i>Domestic Dev't:</i>	175,000	233,489
<i>Donor Dev't:</i>		0
Total	212,960	270,760

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Kavule,Nabigingo,Kyemeire,Namayemba,Kironge ro,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCII)	29 (29 deliveries were carried out in NGO health facilities)
Number of inpatients that visited the NGO Basic health facilities	0 (We do not plan to admit any patients in NGO health units since all are HCII that are not meant to admit)	0 (All are HCII which donot admit any patients in NGO health units)
Number of outpatients that visited the NGO Basic health facilities	4350 (Kavule,Nabigingo,Kyemeire,Namayemba,Kironge ro,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCII)	2212 (2212 outpatients visited NGO facilities during the quarters)

Vote: 504 Bugiri District**2015/16 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		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	486 (486 children were immunised third dose pentavalent vaccine in NGO facilities during the quarter)
Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	Increased Number of OPD attendance at the NGO basic health facilities
<i>Conditional transfers to NGO Hospitals</i>		19,221
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,759	19,221
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,759	19,221
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No.of trained health related training sessions held.	19 (We plan to have 19 health related training sessions in the district)	24 (24 health related training sessions were held during the quarter)
Number of inpatients that visited the Govt. health facilities.	1120 (We plan to 1120 inpatients visitng Govt health facilities throughout the district)	1588 (1588 inpatients visited Govt health facilities throughout the quarters)
Number of outpatients that visited the Govt. health facilities.	73000 (We plan for 73000 outpatients visitng Govt health facilities through the district)	58327 (58327 outpatients visited government health facilities during the quarter)
No. and proportion of deliveries conducted in the Govt. health facilities	825 (We plan to have 825 deliveries conducted in Govt health facilities throughout the district)	1230 (1230 deliveries were conducted in Govt health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (We plan to have 99% of villages with functional VHTs in the district.)	70 (70% of villages have functional VHTs in the district)
No. of children immunized with Pentavalent vaccine	4180 (We plan to have 4180 children immunised with pentavalent vaccine in Govt health facilities throughout the district)	4252 (4252 children were immunised pentavalent vaccine)
% age of approved posts filled with qualified health workers	68 (We plan to have about 68% qualified health workers in Govt Health centres)	49 (49% qualified staff are in Govt Health centres)
Number of trained health workers in health centers	320 (We plan to have 320 trained health workers in health centres to offer quality health careservices all over the district)	210 (There are 210 trained health workers in health centres)
Non Standard Outputs:	PHC funds transferred to LHU (1HCIV, 9HCIII, and 23HCII)	PHC funds transferred to LHU (1HCIV, 9HCIII, and 23HCII)
<i>Transfers to other govt. units (Current)</i>		45,784
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	46,501	45,784
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	46,501	45,784
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		

Vote: 504 Bugiri District**2015/16 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		
Non Standard Outputs:	Construction of board room (Conference hall) at District health office Renovation of health office(painting)	Construction of board room (Conference hall) at District health office was not done Renovation of health office(painting) was not done
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
Total	5,000	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (No health centres are planned for rehabilitation)	0 (No health centres were planned for rehabilitation)
No of healthcentres constructed	0 (No health centres are planned for construction)	0 (No health centres were planned for construction)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,676	0
<i>Donor Dev't:</i>		0
Total	8,676	0

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

No. of teachers paid salaries	1537 (Verification of staff lists and payrolls in the 145 primary schools to effect payment of salaries for 1537 teachers. Identification of committed and devoted teachers for submission to Chief Administrative Officer for promotional avenues. Appraisal of teachers.)	1477 (Verification of staff lists and payrolls in the 145 primary schools to effect payment of salaries for 1477teachers. Identification of committed and devoted teachers for submission to Chief Administrative Officer for promotional avenues. Appraisal of teachers.)
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Vote: 504 Bugiri District**2015/16 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		
No. of qualified primary teachers	1537 (Verification of staff lists and payrolls in the 145 primary schools to effect payment of salaries for 1537 teachers. Identification of committed and devoted teachers for submission to Chief Administrative Officer for promotional avenues. Appraisal of teachers.)	1477 (More teachers recruited and yet to get their appointments and posting instructions)
Non Standard Outputs:	Verification of staff lists and payrolls in the 145 primary schools to effect payment of salaries for 1537 teachers.	Verification of staff lists and payrolls in the 145 primary schools to effect payment of salaries for 1477 teachers.
<i>General Staff Salaries</i>		2,147,353
<i>Wage Rec't:</i>	2,169,025	2,147,353
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,169,025	2,147,353
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	95000 (Intensification of Inspection.Provission of ensenitals by school authorities [Headteachers].Organise meetings of key stakeholders to educate them on their roles.Provission of hygiene and sanitary facilities more so to the girl child.)	0 (Intensification of Inspection.Provission of ensenitals by school authorities [Headteachers].Organise meetings of key stakeholders to educate them on their roles.Provission of hygiene and sanitary facilities more so to the girl child.)
No. of pupils enrolled in UPE	95000 (Organise meetings for different headteachers (Govertment & Private) schools. Monitor and supervise the conduct of annual census. Collection and submission of statistical forms to MOES. Computation of enrolment using statistical forms.)	95073 (Organise meetings for different headteachers (Govertment & Private) schools. Monitor and supervise the conduct of annual census. Collection and submission of statistical forms to MOES. Computation of enrolment using statistical forms.)
No. of Students passing in grade one	7000 (Mobilisation of Primary Seven Candidates and their parents in 145 Primary Schools. Organise meetings of headteachers with candidate classes.Collection and submission of entry forms)	109 (n/a)
No. of pupils sitting PLE	7000 (Mobilisation of Primary Seven Candidates and their parents in 145 Primary Schools. Organise meetings of headteachers with candidate classes.Collection and submission of entry forms)	6100 (n/a in this quarter (30)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Primary Education</i>		274,507
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	205,881	274,507
<i>Domestic Dev't:</i>	0	0

Vote: 504 Bugiri District**2015/16 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)
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6. Education

<i>Donor Dev't:</i>	0	0
Total	205,881	274,507

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	10 (Monitor the construction works in the following sites Kiwongolo (2-classrooms), Nakavule (2-classrooms), Buwuni (2-classrooms) and Nakawa (2-classrooms) under the SFG and LGMSD respectively.)	6 (Monitor the construction works in the following sites Kiwongolo (2-classrooms)- COMPLETED, Al-jama (2-classrooms)- COMPLETED, Kamango (4-classrooms)- COMPLETED under SFG and equalisation grant. Construction of a 2 classroom block at Nakawa p/s- ON GOING under LGMSD respectively.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		218,015
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,700	218,015
<i>Donor Dev't:</i>		0
Total	76,700	218,015

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	29 (Monitor and effect payment in the following pit latrine construction sites: Ngunga (5-stances), Al-Jama (5-stances), Kigulu (5-stances), Bukakaire (5-stances), Wakawaka (5-stance) and Kayango (5-stances).)	15 (5 Stance pit latrine constructed at Kamango p/s - COMPLETED, 5 Stance pit latrine at Naminyagwe p/s - COMPLETED both under SFG and another 5 stance pit latrine under LGMSDP at)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conduct Environmental Impact Assessment to adhere the construction guidelines in sites of Kowongolo, Kigulu, Bukakaire, Kayango and Wakawaka Primary schools.	N/A
<i>Other Structures</i>		42,901
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,073	42,901
<i>Donor Dev't:</i>		0
Total	22,073	42,901

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	1 (Monitor the construction works in Mufumi Primary School to ensure that construction guidelines are followed before effecting payment.)	3 (Construction of staff houses at the following sites, Kiwongolo - COMPLETED, Namagonjo p/s - ON GOING, Buduma progressive p/s - ON GOING and at Mufumi p/s - COMPLETED)

Vote: 504 Bugiri District**2015/16 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		
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		165,265
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,749	165,265
<i>Donor Dev't:</i>		0
Total	77,749	165,265
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	180 (Improve on the sitting and reading/writing culture in the 145 primary schools.	4 (Desk supplied to Kigulu, Nabukalu and Nakavule p/s under LGMSDP)
	Inspect the quality of furniture supplied in the following schools Kiwongolo, Kavule and Buwuni to effect payment.)	
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		7,772
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,850	7,772
<i>Donor Dev't:</i>		0
Total	8,850	7,772
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	119 (Organize meetings of different key stakeholders and conferencing teachers to address quality Education in our schools.	132 (132 teachers paid salaries)
	Verification of staff lists and payrolls.)	
No. of students passing O level	989 (Monitor and supervise the conduct of 'O' Level and 'A' Level exams.)	0 (not applicable in this quarter)
No. of students sitting O level	989 (Monitor and supervise the conduct of 'O' Level and 'A' Level exams.)	0 (n/a)
Non Standard Outputs:	Identification of teachers who have absconded, died, left the district through the verification exercise for submission to Chief Administrative Officer to effect deletion from the payroll.	Verification of payrolls basing on the monthly staff lists submitted was effected
<i>General Staff Salaries</i>		242,042
<i>Wage Rec't:</i>	236,306	242,042
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	236,306	242,042

Vote: 504 Bugiri District**2015/16 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)
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6. Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	12538 (Organize meetings for secondary teachers on the conduct of census. Monitor and supervise the conduct of census. Computation of summaries of the census. Collection and submission of census forms to MOES.)	12538 (22 schools participate in USE.)
Non Standard Outputs:	Verification of staff lists and payrolls.	N/A
<i>Transfers to other govt. units (Current)</i>		449,962
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	337,472	449,962
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	337,472	449,962

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

No. of classrooms constructed in USE	0 (N/A)	2 (constructed two 2 class room blocks at namasere high and nalubaale secondary schools. ON GOING)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		103,553
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,709	103,553
<i>Donor Dev't:</i>		0
Total	47,709	103,553

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

No. of students in tertiary education	250 (Conduct inspection to ensure effective teaching and learning taking place. Conferencing teachers and learners.)	207 (Talents of different learners tapped and developed)
No. Of tertiary education Instructors paid salaries	45 (Organise meetings of stakeholders and conferencing of instructors. Verification of payrolls and staff lists to avoid ghosts on th payroll and effective payment of salaries)	31 (The instructors and other staff in Bukooli Technical were paid their monthly salaries)

Vote: 504 Bugiri District**2015/16 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		
Non Standard Outputs:	Conduct and carry out verification of staff lists and enrolment of the Tertiary Institution (Bukooli Technical).	Payrolls were verified basing on the monthly submission staff lists
<i>General Staff Salaries</i>		40,031
<i>Wage Rec't:</i>	36,250	40,031
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,250	40,031
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		
Non Standard Outputs:		Funds transferred to Bukooli Technical Institute.
<i>Conditional Transfers for Non Wage Technical Institutes</i>		32,667
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,500	32,667
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,500	32,667
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	N/A	The structural construction works of Eng Kauliza Technical Institute done, plastering on going
<i>Non Residential buildings (Depreciation)</i>		84,445
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,375	84,445
<i>Donor Dev't:</i>		0
Total	40,375	84,445
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Appraisal of the Education staff and support staff. Organise meetings.	Departmental staff paid salaries and staff meetings/ consultations organised.

Vote: 504 Bugiri District**2015/16 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>General Staff Salaries</i>		23,486
<i>Wage Rec't:</i>	29,561	23,486
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,561	23,486
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	227 (Conduct Inspection and conferencing of teachers in the 207 and 55 Primary both Government and Private plus ECD centres respectively. Monitor and supervise the conduct of termly exams and PLE.)	227 (Each of the 145 Government schools has been inspected twice in the said term .The 55 Private Nursery and Primary schools have also been visited twice)
No. of inspection reports provided to Council	227 (Conduct inspection in the 270 schools in the 11 sub counties Bugiri town include.)	200 (Inspection in the 145 Primary Schools was conducted in 10 Sub-Counties and 1Town Council.)
No. of secondary schools inspected in quarter	25 (Conduct Inspection, conferencing of teachers and students. Setting and modulation of termly exams.)	25 (Inspection conducted in the 25 secondary.Exams set and modulated.)
No. of tertiary institutions inspected in quarter	3 (Carry out inspection, conferencing of teachers and students.)	2 (inspection conducted in the only running technical institute (Bukooli Technical))
Non Standard Outputs:	Organise meetings of parents, community leaders and other key stakeholders to update them on the different Government policies regarding Education.	meeting conducted
<i>Allowances</i>		2,095
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		171
<i>Printing, Stationery, Photocopying and Binding</i>		174
<i>Property Expenses</i>		0
<i>Electricity</i>		48
<i>Travel inland</i>		5,836
<i>Fuel, Lubricants and Oils</i>		2,930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,737	11,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,737	11,254

Additional information required by the sector on quarterly Performance

Vote: 504 Bugiri District**2015/16 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)
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Office equipment maintained, (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2015/16, Annual Budget. Roads for Maintenance FY2016/2017 identified, Tender and Co	Salaries for Departmental staff paid and Staff Welfare facilitated
<i>General Staff Salaries</i>		13,578
<i>Allowances</i>		254
<i>Welfare and Entertainment</i>		1,050
<i>Wage Rec't:</i>	24,653	13,578
<i>Non Wage Rec't:</i>	10,108	1,304
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,761	14,882

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

Length in Km of Urban unpaved roads routinely maintained	0 (n/a)	0 (n/a)
Length in Km of Urban unpaved roads periodically maintained	2 (Market Street 1km Alibin Said Road 0.6km Baliraine Saul Road 0.6km Awali Road 0.7km)	10 (Trikundas Street Ndikabona Road Masaba Road Off Walkway Road Muwayi Road Lugido Namadhi Road Mutumba Abu-Kakaire, York Avenue, Al Bin Said Road, Musene Road, Isaac Wangadiya Road, Mukova Road)
Non Standard Outputs:	Repairs/Service/Tyres e.t.c to Road and Departmental Units(1No. Tipper Trucks, Traxcavator, Tractor Towed Water Dowsers, Tractor, 1No. Motorgraders, Tractor Trailer, Road Maintenance Tools & Equipment for Mobile Road Gang, Tree Planting, Procurement of	n/a
<i>Conditional transfers for Road Maintenance</i>		21,307
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	21,307
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	21,307

Vote: 504 Bugiri District**2015/16 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)
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7a. Roads and Engineering**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	0 (n/a)	126 (Bugiri - Kitodha(20km), Saza(2.5km), Bugiri - Kitumbezi(13.6km) Buwunga - Busowa(7.km) Bugiri - Nkaiza - Bugobi(16.4km) Mayuge - Maziriga(11.6km) Naluwerere - Iwemba-Kasokwe(12.5km) Muterere - Makoma(4.5km) Bugiri-Muterere(15.5km) Naluwerere - Buluguyi - Muwayo(24.km) Namayemba-Bugoyozzi - Muterere(12.5km) Nankoma-Itakaibolu - Masita(4.5km) Kitodha - Buwuni(13.5km) Bugayi-Nsango(12.5km) Iwemba - Kigulu(5.8km) Nasaga - Busimbi(2.8km) Nabirere-Nalubabwe TC-Nabirere LS with a link to Nabirere PS(9.3km) Bukanda – Bulyamboli - Kazimbakugira/TZ(2.2km) Bugayi-Butema(6.0km) Muwayo Via Buyindi-Lugano(4.4km) Nakyeigereke – Itoolo –Bulidha/Nagongera - Butema(5.0km) Mufumi – Mayole – Isakabusolo – Makoma – Matiana(11.5km) Muwayo TC - Buduma B - Sidodo PS Busia Border(7.2km) Bugayi Corner Bar - Budunyi PS Nakatosi TC Road(4.3km), Lwanika - Isengero - Kasita- Butyabule-Bugobi Road(13.1km) Magoola PS-Makoma-Sanika(3.8km) Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule(11.4km) Nakabale - Kitodha - Muterere(12.0km) Namayemba - Isagaza - Bukiri(5.km) Bugiri - Kirongo - Nalumirampasa(5.0km) Wangobo - Naigaga - Kabasala(8.1km) Nabukalu - Nkaiza(4.8km) Nakivamba - Nsokwe(4.0km) Nakawa - Bulumi(3.0km) Bugongo - Nawanduki - Bubugo-Magola-Nagawoloma(5.9km) Kasala - Mawanga - Matiki - Bukerere(10.0km) Kasala - Bwalula(11.km)
Length in Km of District roads periodically maintained	32 (Buwuni-Malendere(6km), Kitodha - Buwuni(13.5km), Namayemba-Bugoyozzi - Muterere(12km))	12 (Nansaga - Wakawaka 7.5km and Wanenga - Kaato 4.5km)
No. of bridges maintained	1 (Nabirere Swamp)	3 (Busowa - Kadoma Swamp, Nabina Swamp, Namatu Swamp)
Non Standard Outputs:	Supply and Installation of 3No. Sign Posts bearing messages for HIV/AIDS/Gender /Environment Annual Traffic Counts Annual District Road Inventory and Condition Surveys Road Maintenance Tools & Equipment for Mobile Road Gang (Rock Pan Crusher, Shov	n/a

Conditional transfers for Road Maintenance

164,090

Wage Rec't:

0

Vote: 504 Bugiri District**2015/16 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)
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7a. Roads and Engineering

<i>Non Wage Rec't:</i>	153,902	164,090
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	153,902	164,090

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

Length in Km. of rural roads constructed	26 (Wangobo - Naigaga - Kabasala(8.1km) Nabukalu - Nkaiza(4.8km) Nakivamba - Nsokwe(4.km) Nakawa - Bulumi(3.km) Bugongo - Nawanduki - Bubugo-Magola-Nagawoloma(5.9km) Kasala - Mawanga - Matiki - Bukerere(10.km))	0 (No activity)
Length in Km. of rural roads rehabilitated	0 (n/a)	0 (n/a)
Non Standard Outputs:	Tree Planted along length of roads	Site Meetings, Monitoring and Evaluation of Projecys, Field Supervision of Agro Processing Shelters, Training and Capacity Building of Infrastructure Management Committees for Maize Mill and Coffee Hauler,

Monitoring, Supervision & Appraisal of capital works

19,133

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	19,133
<i>Donor Dev't:</i>		0
Total	2,500	19,133

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

Non Standard Outputs:	Departmental Office functional and in good state	n/a
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Maintenance - Civil

0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,193	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,193	0

Output: Plant Maintenance

Vote: 504 Bugiri District**2015/16 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		
Non Standard Outputs:	Functional Road Maintenance Unit i.e 3Nos motorcycles, 2No. Motor grader, 3No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2015/16, An	Functional Vehicle and Departmental Generator Operational. Quarterly Departmental Reports FY2015/16, Annual Budget prepared 2016/2017.
<i>Maintenance – Machinery, Equipment & Furniture</i>		5,552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	56,171	5,552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,171	5,552

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

Non Standard Outputs:	Administrative costs for the DWO facilitated DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector quarterly reports compiled and submitted, Fuel, oils and Lubrica	Administrative costs for the DWO met.procured one printer and GPS. DWO guided on water sector planning and reporting through Consultations with the center, First, Second and 3rd quarterly reports compiled and submitted to MWE ,Fuel, oils and Lubrican
<i>Printing, Stationery, Photocopying and Binding</i>		463
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>General Staff Salaries</i>		8,683
<i>Travel inland</i>		265
<i>Fuel, Lubricants and Oils</i>		2,144
<i>Maintenance – Other</i>		250
<i>Wage Rec't:</i>	11,809	8,683
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	5,448	3,122
<i>Donor Dev't:</i>	0	
Total	17,506	11,805

Output: Supervision, monitoring and coordination

No. of sources tested for water

00 (N/A
Already captured above.)

25 (25 old water sources were tested for quality)

Vote: 504 Bugiri District**2015/16 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)
7b. Water		
quality		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00 (N/A)	00 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	01 (District Water supply and sanitation Cordination meetings Held.)	01 (a district water and sanitation cordination committee meeting was conducted.)
No. of water points tested for quality	15 (15 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Bwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))	25 (water quality for 25 old water sources was conducted.)
No. of supervision visits during and after construction	15 (Supervision Visits carrid out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Bwunga, Muterere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya)	45 (supervision visits were held on 19 No.New boreholes and 6No.protected springs plus a pit latrine.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		174
<i>Travel inland</i>		4,099
<i>Fuel, Lubricants and Oils</i>		5,176
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,644	9,449
<i>Donor Dev't:</i>		
Total	5,644	9,449

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

% of rural water point sources functional (Shallow Wells)	00 (N/A)	00 (n/a)
No. of water pump mechanics, scheme attendants and caretakers trained	15 (15No. Hand pump mechanics from various sub counties trained on preventive maintenance.)	15 (15No. Hand pump mechanics from various sub counties trained on preventive maintenance.)
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	00 (n/a)
No. of water points rehabilitated	10 (10 No. boreholes to be rehabilitated in various sub-counties of Bulesa, Kapyanga, Muterere, Nankoma, Budhaya, Nabukalu, Iwemba, Buluguyi, Bwunga and Bulidha.)	00 (all the 20 No deep wells were rehabilitated in 2nd quarter.)
No. of public sanitation sites rehabilitated	00 (N/A)	00 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Travel inland</i>		997
<i>Fuel, Lubricants and Oils</i>		851
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 504 Bugiri District**2015/16 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)
7b. Water		
<i>Domestic Dev't:</i>	16,634	1,848
<i>Donor Dev't:</i>		
Total	16,634	1,848

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	00 (N/A) Already captured in Standard Output Support for O&M on District Water and Sanitation)	15 (15No. Hand Pump Mechanics trained on preventive maintainance)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	00 (N/A)	00 (this activity was planned in 1st quarter and 4th quarter)
No. Of Water User Committee members trained	00 (N/A)	140 (140 members of the different water user committees were trained on their roles and responsibilities.)
No. of water user committees formed.	00 (N/A)	28 (28 water user committes for the new water sources were formed.)
No. of water and Sanitation promotional events undertaken	01 (Community Based quarterly meetings to be held and sanitation week promotion activities to be held)	01 (a quarterly social mobilisers meeting was held with CDOs and HA)
Non Standard Outputs:	Post Construction Support to WUCs. Radio talk shows carried out Constructed WATSAN Commissined and handed over to WUCs	90 old water user committes were reactivated, a radio talk show was held on eastern voice and the constructed WATSAN facilities were commissioned.
<i>Advertising and Public Relations</i>		1,348
<i>Welfare and Entertainment</i>		400
<i>Travel inland</i>		6,882
<i>Fuel, Lubricants and Oils</i>		4,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,604	13,379
<i>Donor Dev't:</i>		
Total	13,604	13,379

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out in the selected subcounties to be identified later	Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out in the subcounties of bulesa and budhaya
<i>Advertising and Public Relations</i>		440
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		114
<i>Travel inland</i>		2,076

Vote: 504 Bugiri District**2015/16 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)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		2,570
<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>		
Total	5,500	5,500
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	District water office vehicles(motovehicle & motorcycles) mainained in good running condition	the District water office was maintained and is now in good running condition
<i>Transport equipment</i>		10,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,275	10,350
<i>Donor Dev't:</i>		0
Total	2,275	10,350
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	00 (N/A)	01 (INO. Pit latrine was constructed at wangobo trading centre in Nabukalu s/county in the 3rd quarter)
Non Standard Outputs:	Sanitation Committee Formed and trained around the constructed sanitatry facility	Sanitation Committee Formed and trained around the constructed latrine
<i>Other Structures</i>		20,201
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	20,201
<i>Donor Dev't:</i>		0
Total	4,500	20,201
Output: Spring protection		
No. of springs protected	00 (N/A)	06 (6no springs were constructed in 3rd quarter in the s/counties of Kapyanga, Buluguyi, Bulesa and Buwunga.)
Non Standard Outputs:	N/A	N/A
<i>Land</i>		20,460
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	20,460
<i>Donor Dev't:</i>		0

Vote: 504 Bugiri District**2015/16 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)
7b. Water		
<i>Total</i>	6,000	20,460
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	10 (10No. Boreholes drilled and installed with hand pumps in various locations to be confirmed by the sectoral committee)	19 (19No. Boreholes drilled and installed with hand pumps in various locations to be confirmed by the sectoral committee)
No. of deep boreholes rehabilitated	00 (N/A Rehabilitation of boreholes captured under O&M)	20 (20 deep wells have been rehabilitated in the various s/counties of Bugiri district.)
Non Standard Outputs:	N/A	Retention Balances and rolled over payments for different companies/Contractors paid Environmental impact assessment for WATSAN conducted
<i>Environment Impact Assessment for Capital Works</i>		1,820
<i>Feasibility Studies for Capital Works</i>		58,853
<i>Monitoring, Supervision & Appraisal of capital works</i>		4,100
<i>Land</i>		303,043
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	114,571	367,815
<i>Donor Dev't:</i>		0
<i>Total</i>	114,571	367,815

Additional information required by the sector on quarterly Performance

There were budgetary cuts that resulted in reduced execution of activities

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

Non Standard Outputs:	1. Staff salaries paid for the district Natural Resources staff. 2. Electricity bills paid at natural resources office. 3. Functional office at Bugiri District headquarters 4. Departmental activities supervised in 11 sub counties	1. Staff salaries paid for the district Natural Resources staff. 2. Electricity bills paid at natural resources office. 3. Functional office at Bugiri District headquarters
<i>Electricity</i>		98
<i>Cleaning and Sanitation</i>		202
<i>General Staff Salaries</i>		26,837
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100

Vote: 504 Bugiri District**2015/16 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>	24,905	26,837
<i>Non Wage Rec't:</i>	531	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,436	27,237
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	50 (50 people will participate in tree on public days planting and in Irimbi Forest reserve Mutere Sub-county.)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	15 (Planting of 15 Ha of trees (16,666) in Irimbi C.F.R in Mutere Sub County at 10,000,000 =under LGMSD)	0 (N/A)
Non Standard Outputs:	1.Distribution of 3333 tree seedlings to government institutions under L.R and U.C	N/A
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,122	
<i>Domestic Dev't:</i>	10,000	0
<i>Donor Dev't:</i>		
Total	11,122	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	14 (Reduced illegal forest activities in all the 11 sub counties)	0 (N/A)
Non Standard Outputs:	Monitoring of the planted stock in the district	Monitoring of the planted stock in the district
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	100
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Wetland user committee for Nagawoloma wetland formed in Buwunga Sub county)	0 (N/A)
Non Standard Outputs:	1.One quarterly report submitted to the ministry of water and Environment,NEMA. 2.environment/Wetland clubs revitalised in selected primary schools in the district	1.One quarterly report submitted to the ministry of water and Environment,NEMA.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 504 Bugiri District**2015/16 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>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	675	100
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	600 (600Ha of wetland demarcated in Buluguyi Sub county.)	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 (1.One wetlad Actin plan developed in Buwunga Sub county 2.600 Ha of Nagawoloma wetland dermacated and restored)	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	577	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	577	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	11 (11 stakeholders trained in ENR issues and climate change adaptation and impact mitigations in the district)
Non Standard Outputs:	N/A	One radio announcement aired on ENR issues
<i>Workshops and Seminars</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	1,200
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (1.Compliance monitoring and inspection visits in 2 wetlands made in Bugiri T.C and Muterere Sub county (500,000=WCG) 2.Compliance monitoring conducted for all implemented development projects to ensure implementation of mitigation measures(LGMSD 800,000))	2 (Compliance monitoring and inspection visits in 2 wetlands made in Bugiri T.C and Muterere Sub county (500,000=WCG)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0

Vote: 504 Bugiri District**2015/16 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>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	500

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

No. of new land disputes settled within FY	2 (2. Land disputes settled in the district.)	0 (N/A)
Non Standard Outputs:	1. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs. 2. One (1) quarterly report produced at district level and submitted. 3. One (1) Land Management vehicle serviced and maintained at the district hqtrs.	N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	275	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	275	0

Additional information required by the sector on quarterly Performance

RESOURCE ALLOCATIONS TO THE DEPARTMENT ARE STILL VERY SMALL TO MEET EVEN THE STANDARD OUTPUTS.

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

Non Standard Outputs:	Three monthly departmental meetings held at the district headquarters. One quarterly report on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu , Iwemba, Buwunga, Nankoma, Bulidha,Mutere	Three monthly departmental meetings held at the district headquarters. One quarterly report on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu , Iwemba, Buwunga, Nankoma, Bulidha,Mutere
<i>General Staff Salaries</i>		41,758
<i>Allowances</i>		0

Vote: 504 Bugiri District**2015/16 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>		5,050
<i>Fuel, Lubricants and Oils</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	47,919	41,758
<i>Non Wage Rec't:</i>	86,490	5,050
<i>Domestic Dev't:</i>	6,266	0
<i>Donor Dev't:</i>		0
Total	140,675	46,808

Output: Probation and Welfare Support

No. of children settled	500 (Child protection cases handled and children settled at the district headquarters)	2277 (2277 children were offered with services in form of Child protection, psychosocial support and settled at the district headquarters)
Non Standard Outputs:	<p>One quarterly DOVCC meetings held at the district headquarter</p> <p>Quarterly SOVCC meetings held in 11 sub county headquarters</p> <p>Eleven (11) quarterly sub county level service provider learning networks, co-ordination and sharing of OVC monitoring data held</p>	<p>One quarterly DOVCC meeting held at the district headquarter</p> <p>11 Quarterly SOVCC meetings held in 11 sub county headquarters</p> <p>1 Quarterly district based service providers co-ordination, networking meeting and quality improvement coaching held at the d</p>
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		9,150
<i>Travel inland</i>		26,243
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,000	36,993
Total	12,500	36,993

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.)	6 (16 CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.)
Non Standard Outputs:		Not Applicable
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,241
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,241	1,241
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 504 Bugiri District**2015/16 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)
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9. Community Based Services

<i>Total</i>	1,241	1,241
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Output: Adult Learning

No. FAL Learners Trained	2500 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	637 (637 adult learners trained in 10 sub counties of Buwunga (168), Budhaya (96), Nabukalu (45), Nankoma (94), Kapyanga (45), Town Council (30), Iwemba (63), Bulidha (12), Buluguyil (40))
Non Standard Outputs:	All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi 160 FAL instructors in the subcounties provided with allowances every quarter .	44 FAL classes were monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi 165 FAL instructors in the subcounties were provided with allowances (Motivati)
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		576
<i>Travel inland</i>		1,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,900	4,896
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,900	4,896

Output: Support to Public Libraries

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

Output: Gender Mainstreaming

Vote: 504 Bugiri District**2015/16 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		
Non Standard Outputs:	CDOs/ ACDOs trained in the GBV at the district Headquarters	
	Office stationery procured for the gender office at the district headquarters	
	Quarterly GBV co-ordination meetings held at the district headquarters	
	4 quarterly GBV co-ordination meeting	
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	4,330	0
Domestic Dev't:		
Donor Dev't:	1,750	0
Total	6,080	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	6 (Juveniles handled and settled in 11 sub counties 30 Social inquiries (30 per quarter) carried out for children in need of protection in the 11 subcounties)	11 (11 Juveniles handled and settled in 11 sub counties an probation offices)
Non Standard Outputs:		18 Social inquiries carried out for children in need of protection in the 11 subcountie
Allowances		0
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	424	0
Domestic Dev't:		0
Donor Dev't:		0
Total	424	0
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Mandatory Youth Council Executive meeting held at the district headquarters)	1 (One Mandatory Youth Council Executive meeting held at the district headquarters)
Non Standard Outputs:	A training on heifer management carried out for 22 Sub county Youth Chairpersons in a selected venue in BTC	Youth Groups facilitated under YLP Programme
Workshops and Seminars		0
Travel inland		2,100
Wage Rec't:		
Non Wage Rec't:	1,922	2,100
Domestic Dev't:		
Donor Dev't:		
Total	1,922	2,100

Vote: 504 Bugiri District**2015/16 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		
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (One Mandatory PWD Executive Meeting held at the district headquarters)	1 (One (1) Mandatory PWD Executive Meeting held at the district headquarters)
Non Standard Outputs:	5 PWDs facilitated to attend International Day for PWDs in a selected district	Funds transferred to two (2) PWD Groups under the Special Grant for PWDs in selected sub counties
	4 PWD Groups facilitated to implement their planned projects under the Special Grant for PWDs in selected sub counties	PWD Special Grant Activities monitored in the beneficiary sub counties
	PWD Special Grant Activities monitored in the bene	
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		9,330
<i>Fuel, Lubricants and Oils</i>		581
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,092	9,911
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,092	9,911
Output: Representation on Women's Councils		
No. of women councils supported	1 (Mandatory Women Council Executive meeting held at the district headquarters)	1 (One (1) Mandatory Women Council Executive meeting held at the district headquarters)
Non Standard Outputs:	One radio talk show on Women Empowerment held at Eastern Voice radio	One radio talk show on Women Empowerment held at Eastern Voice radio
	Women's Day celebrations held in a selected sub county	Women's Day celebrations held at St. Lawrence Primary school in Mutere Sub County on 08/03/2016.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,788
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,663	1,788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,663	1,788
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 504 Bugiri District**2015/16 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)
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9. Community Based Services

Non Standard Outputs:	14 Community groups facilitated to implement the CDD Programme in 11 sub counties	14 Community groups facilitated to implement the CDD Programme in 11 sub counties
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0

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

Non Standard Outputs:	Salaries for the 5 Planning Unit Staff (District Planner, Senior Planner, Statistician, Population Officer and Driver) Paid for FY 2015-16. Quarterly Support supervision, mentoring and monitoring reports produced and filed.	Salaries for the 5 Planning Unit Staff (District Planner, Senior Planner, Statistician, Population Officer and Driver) Paid for FY 2015-16 at the district headquarters. LLGs supported to finalise their SDPs and DDP General supplies for planning offi
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		500
<i>Cleaning and Sanitation</i>		170
<i>Fuel, Lubricants and Oils</i>		200
<i>General Staff Salaries</i>		16,145
<i>Allowances</i>		450
<i>Wage Rec't:</i>	13,763	16,145
<i>Non Wage Rec't:</i>	2,000	1,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,763	17,515

Output: District Planning

No of qualified staff in the Unit	5 (Qualified staff in the District Planning Unit at the Headquarters (District Planner, Senior planner, Population officer Statistician, and Driver))	5 (Qualified staff in the District Planning Unit at the District Headquarters (District Planner, Senior planner, Population officer Statistician, and Driver))
No of Minutes of TPC meetings	3 (Three District Technical Planning Committee meetings held at the District Headquarters)	3 (3 District Technical Planning Committee meetings held at the District Headquarters)

Vote: 504 Bugiri District**2015/16 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)
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10. Planning

No of minutes of Council meetings with relevant resolutions

1 (Council minutes with relevant resolutions filed in the Planning Unit at the District Headquarters)

2 (TWO Council meetings held at the district headquarters and relevant resolutions taken)

Non Standard Outputs:

Second Quarter OBT FY 2015-16 report, BFP 2016-17 and programme specific reports prepared at the District Headquarters and submitted to MoFPED and other relevant ministries

Municipal BFP For FY 2016-17, Second Quarter OBT FY 2015-16 report, DPC 2016-17 and programme specific reports prepared at the District Headquarters and submitted to MoFPED and other relevant ministries

Allowances		310
Workshops and Seminars		740
Special Meals and Drinks		450
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		530
Wage Rec't:		
Non Wage Rec't:	1,800	2,030
Domestic Dev't:		
Donor Dev't:		
Total	1,800	2,030

Output: Demographic data collection

Non Standard Outputs:

Population action plan 2015-16/ 2019-2020 in place.
Birth and Death Registration certificates issued

N/A

Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

Output: Development Planning

Non Standard Outputs:

Quarterly District Management Committee minutes filed.
Senior management minutes filed

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

Workshops and Seminars		0
Special Meals and Drinks		0
Wage Rec't:		
Non Wage Rec't:	2,478	0
Domestic Dev't:		
Donor Dev't:	518	0

Vote: 504 Bugiri District**2015/16 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)
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10. Planning

<i>Total</i>	2,996	0
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Output: Management Information Systems

Non Standard Outputs:

Databases created and updated for the social service sectors of education, health, water and roads and maintained in the Planning Unit

procurement of 3 Laptops for planning unit staff at the district headquarters

<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		11,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,489	0
<i>Domestic Dev't:</i>		11,500
<i>Donor Dev't:</i>		
Total	7,489	11,500

Output: Operational Planning

Non Standard Outputs:

Quarterly status reports for LGMSDP filed in the Planning Unit

SDS activities coordinated at the district headquarters

Second quarter LGMSD reports filed at the district headquarter and submitted and projects monitored in all sub counties.

Support to information, internal audit and procurement

support to works

<i>Allowances</i>		2,935
<i>Printing, Stationery, Photocopying and Binding</i>		880
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,665
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	2,964	5,095
<i>Donor Dev't:</i>		385
Total	3,964	5,480

Output: Monitoring and Evaluation of Sector plans

Vote: 504 Bugiri District**2015/16 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)
10. Planning		
Non Standard Outputs:	Quarterly LGMSDP progress and accountability reports prepared and submitted to MoLG. Quarterly Multi-sectoral monitoring reports in place for the government projects monitored	Mentoring of LLGs on DPC preparations Quarterly LGMSDP progress and accountability reports prepared at the district headquarters and submitted to MoLG.
<i>Allowances</i>		803
<i>Printing, Stationery, Photocopying and Binding</i>		77
<i>Fuel, Lubricants and Oils</i>		495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,375
<i>Domestic Dev't:</i>	2,964	0
<i>Donor Dev't:</i>		
Total	4,339	1,375

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**

Non Standard Outputs:	we intend to procure staplers, punching machine, toner to mention but a few	we conducted audit of sampled USE SECONDARY SCHOOLS
	we intend to clear arrears to ICPAU in the first Quarter	
<i>General Staff Salaries</i>		14,602
<i>Allowances</i>		540
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		460
<i>Wage Rec't:</i>	18,251	14,602
<i>Non Wage Rec't:</i>	4,102	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,353	15,602

Additional information required by the sector on quarterly Performance

LACK OF TRANSPORT BY THE SECTOR HAMPERED OUR PERFORMANCE IN CASES OF VERIFYING PHYSICAL PERFORMED ACTIVITIES DONE

Vote: 504 Bugiri District**2015/16 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,459,531	3,600,844
<i>Non Wage Rec't:</i>	1,289,006	1,289,006
<i>Domestic Dev't:</i>	1,395,380	1,395,380
<i>Donor Dev't:</i>		
Total	6,507,428	6,507,428

Vote: 504 Bugiri District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 The politicians who failed are demoralised to attend mandatory meetings which has slowed down the planning and decision making process.

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

Non Standard Outputs:	<p>One Annual board of survey report for 09 departments at the District head quarters compiled and in place</p> <p>12 Monthly, 4 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners</p> <p>Independence day, World AIDs day, NRM day, Women's day, Labour day, Day of the African child & youth day commemorated.</p> <p>Consultations with Central Government Ministries, Agencies & Departments done.</p> <p>Participate in National Workshops, Seminars & Meetings</p> <p>Annual staff meeting conducted</p> <p>Burial expenses paid.</p> <p>Steady supply of Power Offices at the District head quarters using the generator.</p> <p>Clean working environment</p> <p>Mandatory contributions to autonomous Organisations(ULGA, Association of CAOs & Institution of Kyabazinga) made. CAO's vehicle and 2 motorcycles maintained and in the good running condition.</p> <p>Five (05) Computers, 02 printers, 01 scanner and 01 Fax machine serviced and in good working condition</p> <p>Electricity, water and telephone bills paid.</p> <p>Technical planning committee meetings held.</p>	<p>3 quarterly and 9 monthly performance report compiled and submitted to Ministries and Development partners.</p> <p>Independence day, NRM's day were celebrated at Hindocha Primary School,World AIDs was commemorated at Busowa Primary school and Women's day was</p>		
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Vote: 504 Bugiri District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

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

Furniture for the District chamber hall procured.

UETCL pylons guarded across the district on a monthly basis

Salaries paid for staff on traditional Payroll

Senior management committee meetings held on a weekly basis,

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

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

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

Monument placed at the District Headquarters

Staff apraised.

Clean working environment.

Organized Administration headquarters.

Mower procured.

NGO Monitoring Committee facilitated.

Reward and Sacntion Committee facilitated.

Furniture for the reception and DCAO's office procured.

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

Rent for Town Boards, CAO and DCAO paid.

Flags procured.

Curtains procured.

Hand washing facilities procured.

Pitlatrines for the main Administration block maintained

Legal cases handled.

Guest chairs procured.

Office furniture maintained.

IPADS procured for CAO and DCAO.

Filing Cabinets procured.

Water dispensers procured.

Administration Block renovated,

Expenditure

<i>211101 General Staff Salaries</i>	534,316	444,087	83.1%
<i>213002 Incapacity, death benefits and funeral expenses</i>	5,000	1,400	28.0%
<i>221001 Advertising and Public Relations</i>	4,000	720	18.0%
<i>221005 Hire of Venue (chairs, projector, etc)</i>	2,000	4,050	202.5%
<i>221007 Books, Periodicals & Newspapers</i>	1,000	900	90.0%
<i>221008 Computer supplies and Information Technology (IT)</i>	3,000	1,850	61.7%
<i>221009 Welfare and Entertainment</i>	1,000	1,270	127.0%
<i>221010 Special Meals and Drinks</i>	3,000	10,360	345.3%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	3,000	19,914	663.8%

Vote: 504 Bugiri District**2015/16 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
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Ia. Administration

221014 Bank Charges and other Bank related costs	500	279	55.9%	
222001 Telecommunications	3,000	4,200	140.0%	
223004 Guard and Security services	5,000	3,078	61.6%	
223005 Electricity	5,000	2,300	46.0%	
223006 Water	1,000	1,327	132.7%	
225001 Consultancy Services- Short term	3,286	35,650	1084.7%	
227001 Travel inland	14,381	21,240	147.7%	
227004 Fuel, Lubricants and Oils	10,000	17,478	174.8%	
228001 Maintenance - Civil	10,000	921	9.2%	
228002 Maintenance - Vehicles	2,000	14,627	731.3%	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,010	100.5%	
	<i>Wage Rec't:</i> 534,316	<i>Wage Rec't:</i> 444,087	<i>Wage Rec't:</i> 83.1%	
	<i>Non Wage Rec't:</i> 91,168	<i>Non Wage Rec't:</i> 143,574	<i>Non Wage Rec't:</i> 157.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 625,484	Total 587,661	Total 94.0%	

Output: Human Resource Management Services

Non Standard Outputs:	Office equipment maintained.	Office equipment maintained.	0	Decentralization of the payroll has improved efficiency and affectiveness in handling the staff salaries.
	Monitoring and supervision activtiy reports.	End of year party held.		
	Polaroid Identity Cards procured.	Data captured.		
	Performance appraisal forms procured.	Conducted		
	End of year party held.			
	Annual General staff meeting held.			
	Data captured.			
	Payslip and payroll printed.			

Expenditure

221007 Books, Periodicals & Newspapers	0	200	N/A
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Vote: 504 Bugiri District

2015/16 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
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Ia. Administration

221011 Printing, Stationery, Photocopying and Binding	3,000	3,364	112.1%	
222001 Telecommunications	1,000	40	4.0%	
227001 Travel inland	8,000	2,526	31.6%	
227004 Fuel, Lubricants and Oils	3,000	1,687	56.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i> 7,817	<i>Non Wage Rec't:</i> 43.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	18,000	Total 7,817	Total 43.4%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG of Capacity Building policy and plan.)	Yes (Capacity Building plan in place.)	#Error	There is a leadership skills management training pending for Heads of departments and the in-coming District and Sub county Executive members to build their capacity in leadership.
No. (and type) of capacity building sessions undertaken	4 (Four Capacity Building sessions conducted for new staff, staff due for retirement, Parish chiefs, Stenograher Secretaties and Office Typists)	4 (Stenographers and Office typists trained in Computer application Capacity Needs Assessmnet conducted. Debriefing sessions with stakeholders conducted)	100.00	

Vote: 504 Bugiri District

2015/16 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
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1a. Administration

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

221003 Staff Training	14,330	13,672	95.4%
221005 Hire of Venue (chairs, projector, etc)	1,200	764	63.6%
221010 Special Meals and Drinks	8,800	9,563	108.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,701	123.4%
227001 Travel inland	15,000	15,409	102.7%
227004 Fuel, Lubricants and Oils	3,069	4,155	135.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:	46,649	47,264	101.3%
Donor Dev't:		0	0.0%
Total	51,649	47,264	91.5%

Output: Public Information Dissemination

0	<p>The district website is off and yet it's a good source of information about the district to the public. The district should pay hosting fees for its activation.</p>
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Vote: 504 Bugiri District**2015/16 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
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Ia. Administration

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

Expenditure

221001 Advertising and Public Relations	4,000	1,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	511	25.6%
221012 Small Office Equipment	1,000	50	5.0%
227001 Travel inland	4,000	556	13.9%

Vote: 504 Bugiri District**2015/16 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
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Ia. Administration

227004 Fuel, Lubricants and Oils	5,000	633	12.7%	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	700	35.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	17.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 20,000	Total 3,450	Total 17.3%	

Output: Office Support services

Non Standard Outputs:	Cleaning materials for the Administration block procured on a quarterly basis.	Cleaning materials for the Administration block procured on a quarterly basis.	0	Lack of a water source has greatly affected the hygiene and cleanliness of the district head quarters.
	District visitors hosted.	District visitors hosted.		
	Office tea provided.	Office tea provided.		

Expenditure

221010 Special Meals and Drinks	2,000	440	22.0%	
221012 Small Office Equipment	1,000	1,753	175.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	43.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 5,000	Total 2,193	Total 43.9%	

Output: Records Management Services

0	The sector still faces the challenge of inadequate storage facilities which puts the record at a risk of being destroyed and lost.
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Vote: 504 Bugiri District

2015/16 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
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1a. Administration

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

221011 Printing, Stationery, Photocopying and Binding	1,500	2,090	139.3%
221012 Small Office Equipment	2,000	400	20.0%
227001 Travel inland	4,500	560	12.4%
228003 Maintenance – Machinery, Equipment & Furniture	2,500	650	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	3,700	20.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	3,700	20.6%

Output: Procurement Services

0 Inadequete funding affects day to day operation of the sector.

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

Non Standard Outputs:	Procurement documents procured.	Submitted 3 quarterly reports to Solicitor General, PPDA and other agencies.
	Computers and Printers repaired and serviced	Facilitated Contract Committee members to hold regular meetings.
	Tender activities advertised.	Procure office stationery.
	Reports prepared and submitted to PPDA.	Monitored construction works at Kasokwe P/S, Naluwerere P/S, Bubugo P/S, Nak
	Photocopying machine procured.	

Expenditure

221001 Advertising and Public Relations	8,000	1,500	18.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,461	36.5%
227001 Travel inland	3,000	1,065	35.5%
227004 Fuel, Lubricants and Oils	3,000	736	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	4,762	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	4,762	26.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	19/12/2015 (One (1) annual report compiled and submitted at Bugiri district by 19/12/2015)	19/12/2015 (Not Applicable for this Quarter)	#Error	Inadequate funding to fully meet the cost share obligation/requirements
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Vote: 504 Bugiri District**2015/16 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
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2. Finance

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

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

at Bugiri District Headquarters

Facilitation for DMC meetings made at Bugiri District Headquarters

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

Expenditure

223005 Electricity	3,000	930	31.0%
227001 Travel inland	71,074	24,917	35.1%
227004 Fuel, Lubricants and Oils	31,862	22,477	70.5%
211101 General Staff Salaries	123,863	143,558	115.9%
221002 Workshops and Seminars	8,000	4,400	55.0%
221003 Staff Training	3,760	6,571	174.7%
221007 Books, Periodicals & Newspapers	1,464	1,877	128.2%
221010 Special Meals and Drinks	1,020	1,180	115.7%
221011 Printing, Stationery, Photocopying and Binding	22,670	24,602	108.5%
221012 Small Office Equipment	1,000	860	86.0%
221014 Bank Charges and other Bank related costs	600	411	68.5%
221017 Subscriptions	5,000	5,418	108.4%
222001 Telecommunications	3,000	800	26.7%
224004 Cleaning and Sanitation	600	740	123.3%
	Wage Rec't: 123,863	Wage Rec't: 143,558	Wage Rec't: 115.9%
	Non Wage Rec't: 153,050	Non Wage Rec't: 95,183	Non Wage Rec't: 62.2%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 276,913	Total 238,741	Total 86.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	90000000 (We plan to collect a total of UGX 90,000,000/= from Local Service Tax throughout Bugiri District)	117405000 (LST worth 117,405,000/= was collected by the end of quarter three.)	130.45	Inadequate funding to cover all markets during monitoring and support supervision
Value of Other Local Revenue Collections	126937000 (An estimate of UGX 126,937,000/= would be collected from other local revenue sources during the FY 2015/2016.)	313728000 (LR worth 313728000 collected over the three quarters.)	247.15	
Value of Hotel Tax Collected	20000000 (A collection of 20,000,000/= in the District is anticipated from accomodation providing facilities.)	390000 (Hotel tax collected by Bugiri TC)	1.95	

Vote: 504 Bugiri District**2015/16 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
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2. Finance

Non Standard Outputs:	23 markets assessed and evaluated all over the district	23 tendered markets supervised and monitored all over the district		
	23 tendered markets supervised and monitored all over the district	Revenue enhancement plan in place at the district headquarters		
	Revenue enhancement plan in place at the district headquarters	Trading licenses and LST potential determined at sub counties		
	Trading licenses and LST potential determined at sub counties	Three (3) quarterly release papers collected from MOF		
	Four (4) quarterly release papers collected from MOFPED council			
	Stationery for revenue Office Procured and in place			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	950	63.3%
227001 Travel inland	9,000	1,718	19.1%
227004 Fuel, Lubricants and Oils	5,800	6,200	106.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,300	<i>Non Wage Rec't:</i> 8,868	<i>Non Wage Rec't:</i> 54.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,300	Total 8,868	Total 54.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/5/2016 (Draft Budget and Annual workplan presented to the District Council by 29/05/2016)	15/03/2015 (Draft Budget and Annual workplan presented to the District Council on 15/03/2015)	#Error	Nil
Date of Approval of the Annual Workplan to the Council	30/6/2015 (Annual Workplan for FY 2015/16 prepared and approved by Council on 30/6/2015 at the district headquarters)	31/5/2015 (Annual Workplan for FY 2015/16 prepared and approved by Council on 31/05/2015 at the district headquarters)	#Error	
Non Standard Outputs:	One (1) Budget conference for FY 2016/2017 held at the district headquarters to review priorities	One (1) Budget conference for FY 2016/2017 held at th district headquarters to review priorities		
	District Budget and annual work plan for FY 2015/2016 in place at the district headquarters	District Budget and annual work plan for FY 2015/2016 in place at the district headquarters		

Vote: 504 Bugiri District**2015/16 Quarter 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
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2. Finance*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	800	250	31.3%	
221010 Special Meals and Drinks	1,800	1,800	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,800	1,640	91.1%	
227001 Travel inland	3,200	3,394	106.1%	
227004 Fuel, Lubricants and Oils	400	520	130.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	7,604	95.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	7,604	95.1%	

Output: LG Expenditure management Services

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

221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%	
227001 Travel inland	2,000	2,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	2,200	36.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	2,200	36.7%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Annual LG final accounts for FY 2014/2015 submitted to Auditor General by 30/9/2014)	31/08/2015 (Annual LG final accounts for FY 2014/2015 submitted to Auditor General on 31/08/2015)	#Error	Refresher training in the use of the IFMS and new tax policies needed for Accounts staff.
Non Standard Outputs:	4 quarterly and 12 monthly financial reports compiled and submitted to line ministries - Kampala	Three (3) quarterly and Nine (9) monthly financial reports compiled and submitted to line ministries - Kampala.		
	18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs	18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs		
	Audit queries responded to as they immerge at the district headquarters	Audit queries responded to as they im		

Expenditure

221011 Printing, Stationery,	1,500	350	23.3%	
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Vote: 504 Bugiri District

2015/16 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
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2. Finance

Photocopying and Binding

227001 Travel inland	6,000	3,045	50.8%	
227004 Fuel, Lubricants and Oils	601	490	81.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,101	3,885	48.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,101	3,885	48.0%	

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Construction of a five stance lined pit latrine at Wakawaka Market	A five stance lined pit latrine at Wakawaka Market was constructed and in use.	0	Not Applicable
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 n/a

Vote: 504 Bugiri District**2015/16 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
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3. Statutory Bodies

Non Standard Outputs:	Six (6) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place on file.	Three (3) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets,
	Chairperson LCV abreast with current affairs on daily basis.	
	Four (4) Political Monitoring reports under PAF in place	
	Salaries for staff on traditional payroll and gratuity paid	
	Facilitation of chairman's pledges.	
	Teachers and other Local Government Staff who retire are paid their pension and gratuity.	

Expenditure

211101 General Staff Salaries	34,741	111,510	321.0%
211103 Allowances	21,300	21,300	100.0%
212105 Pension and Gratuity for Local Governments	740,264	40,065	5.4%
213004 Gratuity Expenses	16,400	14,760	90.0%
221003 Staff Training	6,000	1,000	16.7%
221007 Books, Periodicals & Newspapers	2,600	1,456	56.0%
221008 Computer supplies and Information Technology (IT)	5,000	535	10.7%
221009 Welfare and Entertainment	4,200	1,110	26.4%
221010 Special Meals and Drinks	799	670	83.9%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,150	19.2%
221012 Small Office Equipment	7,000	1,686	24.1%
221014 Bank Charges and other Bank related costs	500	355	71.1%
224004 Cleaning and Sanitation	3,200	660	20.6%
227004 Fuel, Lubricants and Oils	50,000	22,967	45.9%
228002 Maintenance - Vehicles	10,000	1,728	17.3%
228004 Maintenance – Other	3,678	190	5.2%
282103 Scholarships and related costs	15,000	5,500	36.7%

Vote: 504 Bugiri District**2015/16 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
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3. Statutory Bodies

222001 Telecommunications	1,500	675	45.0%	
<i>Wage Rec't:</i>	34,741	<i>Wage Rec't:</i> 111,510	<i>Wage Rec't:</i> 321.0%	
<i>Non Wage Rec't:</i>	1,302,693	<i>Non Wage Rec't:</i> 115,807	<i>Non Wage Rec't:</i> 8.9%	
<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%	
Total	1,337,434	Total 227,317	Total 17.0%	

Output: LG procurement management services

0 n/a

Non Standard Outputs:	Twenty four sets (24) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee reports/ quartely and receive departmental requests).	Eighteen sets (18) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees,
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
227001 Travel inland	11,041	1,400	12.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	13,041	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 26.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	13,041	Total 3,400	Total 26.1%	

Output: LG staff recruitment services

0 n/a

Vote: 504 Bugiri District

2015/16 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
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3. Statutory Bodies

<p>Non Standard Outputs:</p>	<ol style="list-style-type: none"> 1. Twelve (12) normal DSC meetings to be held at the DSC offices 2. Five (5) quarterly reports prepared and submitted to line ministries ie MoH, MoPS, PSC, HSC, ESC etc 3. Consultations with the centre on various issues carried out (10 trips), and verification of documents at PSC, HSC, ESC, Kyambogo, P.T.C s and Universities etc 4. Annual subscriptions for Association paid once a year plus that of last financial years' at ADSCU 5. Salary for Chairman DSC Paid at DSC (p.a) 6. Three DSC computers and 2 printers serviced at DSC 7. Payment for Office utilities is made To suppliers e.g Nakawa, Nabirye etc 9. Smooth office operations ensured at DSC 10. Office stationary to be procured for the DSC office 11. Computer cartridge to be procured three times in the FY 12. Electricity, water bills and internet bills to be paid Three times in the FY and water reconnection. 14. Payment of office newspapers 15. Payment of subscription for two (2) office modems. 16. Maintenance of DSC compound and office surroundings. 17. Procure UPS for the HRO DSC 18. Stationary services to 	<ol style="list-style-type: none"> 1. nine (9) normal DSC meetings held at the DSC offices 2. three quarterly report prepared and submitted 3 Payment of subscription to the ADSCs 4. Four (4) consultations held 		
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Vote: 504 Bugiri District**2015/16 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
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3. Statutory Bodies

procured
19. Advertisement and public relations

Expenditure

211101 General Staff Salaries	24,523	9,099	37.1%
211103 Allowances	14,974	15,710	104.9%
221001 Advertising and Public Relations	3,500	2,000	57.1%
221002 Workshops and Seminars	444	225	50.7%
221007 Books, Periodicals & Newspapers	384	180	46.9%
221008 Computer supplies and Information Technology (IT)	1,200	567	47.3%
221010 Special Meals and Drinks	2,652	2,000	75.4%
221011 Printing, Stationery, Photocopying and Binding	2,704	2,169	80.2%
221012 Small Office Equipment	4,577	3,000	65.5%
221017 Subscriptions	945	890	94.2%
223005 Electricity	320	258	80.7%
225001 Consultancy Services- Short term	1,174	1,495	127.3%
227001 Travel inland	3,040	2,925	96.2%
227004 Fuel, Lubricants and Oils	2,000	1,977	98.9%
228003 Maintenance – Machinery, Equipment & Furniture	1,100	1,000	90.9%
228004 Maintenance – Other	719	410	57.0%
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i> 9,099	<i>Wage Rec't:</i> 37.1%
<i>Non Wage Rec't:</i>	39,733	<i>Non Wage Rec't:</i> 34,806	<i>Non Wage Rec't:</i> 87.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	64,256	Total 43,905	Total 68.3%

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.)	6 (Two land board meetings held at the district headquarters.)	3.75	inadquate funds to facilitate the exercise
No. of land applications (registration, renewal, lease extensions) cleared	160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)	131 (131 application files and renewals processed in the district.)	81.88	

Vote: 504 Bugiri District**2015/16 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
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3. Statutory Bodies

Non Standard Outputs:	Four (4) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.	Three (3) Quarterly report prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.
	One (1) land board training at the district headquarters conducted.	
	Four (4) quarterly reports prepared and submitted to various mandatory authorities	

Expenditure

221010 Special Meals and Drinks	500	450	90.0%
227001 Travel inland	4,960	5,924	119.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,703	6,374	82.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,703	6,374	82.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four (4) discussed by the district council)	3 (One (2) report discussed by the district council)	75.00	n/a
No. of Auditor Generals queries reviewed per LG	0 (No output prioritized)	0 (nil)	0	
Non Standard Outputs:	1. Sixteen (16) PAC meetings held at Bugiri district headquarters in PAC offices. 2. Four (4) Field visits Conducted to assess value for money.	Twelve (12) PAC meetings held at Bugiri district headquarters in PAC offices. 2. One (1) Field visits Conducted to assess value for money.		

Expenditure

211103 Allowances	10,240	7,840	76.6%
221010 Special Meals and Drinks	1,760	1,200	68.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,215	73.8%
227004 Fuel, Lubricants and Oils	1,000	990	99.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	12,245	76.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	12,245	76.5%

Output: LG Political and executive oversight

0 n/a

Vote: 504 Bugiri District

2015/16 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
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3. Statutory Bodies

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

227001 Travel inland	3,728	2,504	67.2%
227004 Fuel, Lubricants and Oils	15,772	4,145	26.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,000	6,649	<i>Non Wage Rec't:</i> 33.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	20,000	6,649	Total 33.2%

Output: Standing Committees Services

<p>Non Standard Outputs:</p> <p>Twenty four (24) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.</p>	<p>six(6) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and twelve sets of minutes in place.</p>	<p>0</p>	<p>n/a</p>
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Expenditure

211103 Allowances	64,800	32,240	49.8%
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Vote: 504 Bugiri District

2015/16 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
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	64,800	<i>Non Wage Rec't:</i>	32,240	<i>Non Wage Rec't:</i>	49.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,800	Total	32,240	Total	49.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Limited funds to facilitate the extension staffs to perform their day to day activities.

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

Non Standard Outputs:	6 motorcycles and 2 vehicle repaired and serviced. 7 staff paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. Gaps in commodity value chain for major enterprises addressed. Agricultural data collected and disseminated for agricultural planning. 4 quarterly field supervision visits conducted. 4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs. Production related Internees supervised and staff mentored, 2 Biannual Radio Talk Shows held, office equipments repaired, Agricultural staff trained in agricultural information technologies at appropriate institute. 4 quarterly sector heads meetings conducted. 1 unit Guard hired for Namayemba. Monthly Payment for office utilities effected. 4 refrigerators, 3 computers 1 photocopier, 3 printers serviced and repaired, Electrical components door locks and sanitary materials procured for office use, office doors repaired, 4 Consultative visit to both MAAIF and NARO conducted. Participate in World Food Day and National Agricultural Show Celebrations. Small office equipments procured, Newspapers, tea items and reference books procured for office use. Bank charges paid.	5 motorcycles and 2 vehicle repaired and serviced at the district headquarters. 27 staffs paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. Agricultural data collected twice from all the 11 lower local governments and i		
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Expenditure

211101 General Staff Salaries	144,296	224,440	155.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800	200	25.0%
221007 Books, Periodicals & Newspapers	450	480	106.7%
221008 Computer supplies and Information Technology (IT)	2,300	800	34.8%

Vote: 504 Bugiri District**2015/16 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				
221010 Special Meals and Drinks	2,370	760	32.1%	
221011 Printing, Stationery, Photocopying and Binding	0	766	N/A	
221012 Small Office Equipment	800	175	21.9%	
221014 Bank Charges and other Bank related costs	500	443	88.7%	
222001 Telecommunications	800	820	102.5%	
222003 Information and communications technology (ICT)	1,000	550	55.0%	
223004 Guard and Security services	1,440	1,080	75.0%	
223005 Electricity	2,400	1,984	82.7%	
223006 Water	100	50	50.0%	
227001 Travel inland	8,477	9,866	116.4%	
227004 Fuel, Lubricants and Oils	9,390	6,290	67.0%	
228002 Maintenance - Vehicles	0	6,336	N/A	
	<i>Wage Rec't:</i> 144,296	<i>Wage Rec't:</i> 224,440	<i>Wage Rec't:</i> 155.5%	
	<i>Non Wage Rec't:</i> 30,927	<i>Non Wage Rec't:</i> 30,424	<i>Non Wage Rec't:</i> 98.4%	
	<i>Domestic Dev't:</i> 2,460	<i>Domestic Dev't:</i> 15,231	<i>Domestic Dev't:</i> 619.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 177,682	Total 270,095	Total 152.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (NGOs are expected to set up two plant marketing facilities in Kapyanga and Buwunga Sub counties)	0 (N/A)	.00	<p>delayed procurement process to procure the soya bean thresher</p> <p>changing weather conditions leading to low crop yield</p> <p>limited funds to facilitate extension staffs to do their field activities.</p>
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Vote: 504 Bugiri District**2015/16 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
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4. Production and Marketing

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

221010 Special Meals and Drinks	6,274	1,180	18.8%
221011 Printing, Stationery, Photocopying and Binding	931	200	21.5%
222003 Information and communications technology (ICT)	231	200	86.6%
227001 Travel inland	16,310	5,314	32.6%
227004 Fuel, Lubricants and Oils	7,914	4,281	54.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,797	11,175	33.1%
Domestic Dev't:	11,170	5,000	44.8%
Donor Dev't:		0	0.0%
Total	44,967	16,175	36.0%

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	1200 (Livestock and meat intended for human consumption inspected in	75.00	limited facilitation to the extension staffs.
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Vote: 504 Bugiri District**2015/16 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
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4. Production and Marketing

	Bugiri Town Council	Bugiri Town Council)		
	(600 cattle, 400 goats, 300 pigs,300 sheep)			
No of livestock by types using dips constructed	1200 (1200 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)	883 (300 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)	73.58	
No. of livestock vaccinated	500 (500 dogs and cats vaccinated against rabies in the district)	250 (250 dogs and cats vaccinated against rabies in the district)	50.00	
Non Standard Outputs:	1000 Indigenous chicken farmers mobilised and 8000 chicken vaccinated against Newcastle disease. 4 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 12 monthly reports prepared and submitted to MAAIF . 120 Livestock Traders sensitised and licensed. And veterinary staff facilitated to attend the Annual Veterinary Symposium in Kampala. 50 units of improved pastures established	1 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted to MAAIF . 120 Livestock Traders sensitised and licensed.		

Expenditure

224001 Medical and Agricultural supplies	5,340	1,874	35.1%
227001 Travel inland	7,096	1,998	28.2%
227004 Fuel, Lubricants and Oils	5,973	2,932	49.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,052	<i>Non Wage Rec't:</i> 4,930	<i>Non Wage Rec't:</i> 49.0%
<i>Domestic Dev't:</i>	8,668	<i>Domestic Dev't:</i> 2,709	<i>Domestic Dev't:</i> 31.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	18,720	Total 7,639	Total 40.8%

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	268 (Use of recommended fish harvesting gears promoted.)	87.30	Government pronouncements on lake fisheries activities.
	Expected harvest from natural water bodies: 40 tonnes Tilapia ,6 tonnes Clarias ,80 tonnes Nile Perch , 25 tonnes Protopterus			

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

	Expected cured fish tonnage to be channelled through Wakawaka Market: 33 tonnes Nile Perch, 46 tonnes Mukene)			
No. of fish ponds stocked	10 (10 Fishponds constructed and stocked in Bugiri Town Council (1), Buluguyi (1), Bulesa (1), Buwunga (1), Kapyanga (1), Muterere (2), Nabukalu (2) and Nankoma (1) Sub counties)	4 (Fishponds stocked by farmers in Kapyanga (1), Buwunga (1), Muterere (1), Nabukalu (1,))	40.00	
No. of fish ponds constructed and maintained	10 (Fishponds constructed and maintained by farmers in Nankoma (2), Bulesa (2), Kapyanga (1), Buwunga (1), Muterere (1), Nabukalu (1), Bugiri Town Council (1).)	8 (Fishponds constructed and maintained by farmers in Kapyanga (1), Buwunga (1), Muterere (1), Nabukalu (1,))	80.00	
Non Standard Outputs:	Elections of 9 BMUs executives conducted and sworn in, BMUs Supervised and monitored in the district. General Fisheries supervision carried out. Fish vessels and fishflock licensed 4 lake patrols conducted in Bulidha and Budhaya SC 4 quarterly reports prepared and submitted to Fisheries Hqs. 30 Fish farmers facilitated for a study visit to Busia on modern fish farming technologies.	With the BMUs disbanded, 3 fish markets inspected, 2 fisheries stakeholders sensitization meetings conducted, 2 supervision visit on general Fisheries activities carried out in the sub counties of Budhaya, Bulidha, Nabukalu and Iwemba. 2 lake patrol con		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	250	430	172.0%	
221011 Printing, Stationery, Photocopying and Binding	446	446	100.0%	
222003 Information and communications technology (ICT)	540	190	35.2%	
227001 Travel inland	3,625	3,671	101.3%	
227004 Fuel, Lubricants and Oils	4,129	2,836	68.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	88.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 9,906	Total 8,023	Total 81.0%	

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

Vote: 504 Bugiri District

2015/16 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
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4. Production and Marketing

Non Standard Outputs:	Two (2) vehicles and 7 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under DLSP and Veterinary motorcycle	Two (2) vehicles and 5 motor cycles repaired and serviced at the District Production Office. Payments will be done in fourth quarter.	0	Limited funds for vehicle maintenance
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Expenditure

231004 Transport equipment	18,379	6,701	36.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	18,379	6,701	36.5%
<i>Donor Dev't:</i>		0	0.0%
<i>Total</i>	18,379	6,701	36.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Training of health workers in the revised HMIS was not done due to limited funds
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Vote: 504 Bugiri District**2015/16 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
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5. Health

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

Vote: 504 Bugiri District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

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

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

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

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

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

We plan to pay our electricity bills (PHC)

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

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

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

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

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

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

Vote: 504 Bugiri District**2015/16 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
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5. Health

Mayuge T/C, Kigulu beach, Nabirere beach, Kasokwe(SDS) ACTs, Vaccines and vaccine material redistribution to facilities
 Conduct a refresher training for 43 HWs in vaccine management
 Train DCCT, EPI FP and 13 HWs in quantification of vaccines and other immunization supplies
 Carry out community dialogues in 5 resistant subcounties to assess KAP on immunisation
 Train) Empower 200 VHTs for 1 day with knowledge and skills to mobilise communities for immunisation.
 Advocacy to ministry of health and NMS to supply adequate quantities
 Medicine management supervisors to train health workers on forecasting medicine requirements
 Requesting for dispensing logs from UHSC and Provision of the logs to incharges health facilities
 Carry out needs assessment to determine HWs not trained in IMCI
 On-job mentorship of healthworkers on proper management for children under five years of age with pneumonia, diarrhea and malaria
 Monitoring CQI implementation in the Hospital, the HCIV and HCIIIs, all trained in CQI

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	100	N/A
221010 Special Meals and Drinks	330	13,458	4078.2%
221011 Printing, Stationery, Photocopying and Binding	44,842	13,241	29.5%
221014 Bank Charges and other Bank related costs	600	620	103.4%
222001 Telecommunications	430	1,210	281.4%

Vote: 504 Bugiri District**2015/16 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				
223005 Electricity	2,000	2,569	128.5%	
227001 Travel inland	395,087	348,333	88.2%	
227004 Fuel, Lubricants and Oils	42,235	67,468	159.7%	
228002 Maintenance - Vehicles	4,000	513	12.8%	
211101 General Staff Salaries	2,526,622	1,892,045	74.9%	
211103 Allowances	5,111	55,807	1091.8%	
	<i>Wage Rec't:</i> 2,526,622	<i>Wage Rec't:</i> 1,892,045	<i>Wage Rec't:</i> 74.9%	
	<i>Non Wage Rec't:</i> 57,747	<i>Non Wage Rec't:</i> 64,746	<i>Non Wage Rec't:</i> 112.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 453,989	<i>Donor Dev't:</i> 447,942	<i>Donor Dev't:</i> 98.7%	
	Total 3,038,357	Total 2,404,732	Total 79.1%	

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

%age of approved posts filled with trained health workers	65 (Bugiri Hospital)	76 (76% of approved posts filled in Bugiri hospital)	116.92	There was an increase in the number of deliveries than planned due to provision mama kits, mosquito nets and other incentives
Number of total outpatients that visited the District/ General Hospital(s).	52200 (We plan to have 52200 outpatients visit Bugiri hospital)	32899 (32899 outpatients visited Bugiri hospital)	63.02	
No. and proportion of deliveries in the District/General hospitals	2600 (We plan to have 2600 deliveries in Bugiri hospital)	2449 (There were 2449 deliveries in Bugiri hospital)	94.19	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9700 (We plan to have 9700 admissions in Bugiri hospital)	4716 (There were 4716 admissions in Bugiri hospital)	48.62	

Vote: 504 Bugiri District**2015/16 Quarter 3****Cumulative Department Workplan Performance***UShs Thousands*

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

Non Standard Outputs:	<p>We plan to hold Four (4) quarterly Hospital management meetings and ensure minutes are in place</p> <p>We plan to have Daily cleaning of the hospital, interior & exterior done.</p> <p>We plan to pay for computer, telephone and internet services</p> <p>We plan to purchase Food stuffs for needy patients on monthly basis and firewood</p> <p>We plan to pay electricity bills to ensure constant supply of power</p> <p>We plan to facilitate staff on official duties</p> <p>We plan to purchase airtime for telesavers for effective communication</p> <p>We plan to repair, maintain vehicles</p> <p>We plan to sponsor staff for specialised medical treatment</p> <p>We plan cater for official visitors and provide break tea for our staff to motivate them</p> <p>We plan to purchase emergency water during power cuts</p> <p>We plan to have an end of year party</p> <p>We plan to pay bank charges to ensure proper banking transactions</p> <p>We plan to pay burial expenses for staff</p> <p>We plan to purchase stationary for preparation of reports, vouchers, returns and</p>	<p>Held three (3) quarterly Hospital management meetings and minutes are in place</p> <p>Daily cleaning of the hospital, interior & exterior was done.</p> <p>Paid for computer and internet services</p> <p>Purchased Food stuffs for needy patients on monthly</p>		
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Vote: 504 Bugiri District**2015/16 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
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5. Health

maintainance of patient records

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

We plan to purchase fuel for refferal of patients

Expenditure

263317 Conditional transfers for District Hospitals	851,840	672,584	79.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	151,840	119,773	78.9%
Domestic Dev't:	700,000	552,810	79.0%
Donor Dev't:		0	0.0%
Total	851,840	672,584	79.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (We do not plan to admit any patients in NGO health units since all are HCIIIs that are not meant to admit)	0 (All are HCIIIs which donot admit any patients in NGO health units)	0	Children were immunised third dose pentavalent vaccine in NGO facilities during the quarter were more than planned due to many immunisation outreaches carried out
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Kavule, Nabigingo, Kyemeire, N amayemba, Kirongero, Nankoma islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)	1425 (1425 children were immunised third dose pentavalent vaccine in NGO facilities during the quarters)	118.75	
No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (Kavule, Nabigingo, Kyemeire, N amayemba, Kirongero, Nankoma islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)	114 (114 deliveries were carried out in NGO health facilities)	28.50	
Number of outpatients that visited the NGO Basic health facilities	17400 (Kavule, Nabigingo, Kyemeire, N amayemba, Kirongero, Nankoma islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)	8367 (8367 outpatients visited NGO facilities during the quarters)	48.09	
Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	Increased Number of OPD attendance at the NGO basic health facilities		

Expenditure

321418 Conditional transfers to NGO Hospitals	63,036	45,003	71.4%
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Vote: 504 Bugiri District**2015/16 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
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	63,036	<i>Non Wage Rec't:</i>	45,003	<i>Non Wage Rec't:</i>	71.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,036	Total	45,003	Total	71.4%

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

%age of approved posts filled with qualified health workers	68 (We plan to have about 68% qualified health workers in Govt Health centres)	49 (49% qualified staff are in Govt Health centres)	72.06	Children were immunised third dose pentavalent vaccine in facilities during the quarter were more than planned due to many immunisation outreaches carried out in the quarter
Number of trained health workers in health centers	320 (We plan to have 320 trained health workers in health centres to offer quality health careservices all over the district)	210 (There are 210 trained health workers in health centres)	65.63	
No.of trained health related training sessions held.	75 (We plan to have 75 health related training sessions in the district during FY 2015/16)	66 (66 health related training sessions were held during the quarters)	88.00	
Number of outpatients that visited the Govt. health facilities.	292000 (We plan for 292000 outpatients visitng Govt health facilities through the district during the FY)	175483 (175483 outpatients visited government health facilities during the quarters)	60.10	
No. and proportion of deliveries conducted in the Govt. health facilities	3300 (We plan to have 3300 deliveries conducted in Govt health facilities throughout the district)	3666 (3666 deliveries were conducted in Govt health facilities)	111.09	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (We plan to have 99% of villages with functional VHTs in the district.)	70 (70% of villages have functional VHTs in the district)	70.71	
No. of children immunized with Pentavalent vaccine	16720 (We plan to have 16720 children immunised with pentavalent vaccine in Govt health facilities throughout the district)	12235 (12235 children were immunised pentavalent vaccine)	73.18	
Number of inpatients that visited the Govt. health facilities.	4480 (We plan to 4480 inpatients visitng Govt health facilities throughout the district)	4108 (4108 inpatients visited Govt health facilities throughout the quarters)	91.70	
Non Standard Outputs:	PHC funds transferred to LHU (1HCIV, 9HCIII, and 23HCII)	PHC funds transferred to LHU (1HCIV, 9HCIII, and 23HCII)		

Expenditure

263104 Transfers to other govt. units (Current)	186,006	113,810	61.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	186,006	<i>Non Wage Rec't:</i>	113,810	<i>Non Wage Rec't:</i>	61.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	186,006	Total	113,810	Total	61.2%

Vote: 504 Bugiri District**2015/16 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
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5. Health*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Expansion and renovation of health office	Construction of board room (Conference hall) at District health office was not done Renovation of health office (painting) was not done	0	Construction of board room (Conference hall) at District health office and Renovation of health office (painting) was not done due to limited funds
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Expenditure

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

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (No health centres are planned for rehabilitation during the FY)	0 (No health centres were planned for rehabilitation)	0	N/A
No of healthcentres constructed	1 (Remodelling and completion of Maziriga HCII)	0 (No health centres were planned for construction)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	34,706	6,600	19.0%
231002 Residential buildings (Depreciation)	0	8,301	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	34,706	14,901	42.9%
<i>Donor Dev't:</i>		0	0.0%
Total	34,706	14,901	42.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 504 Bugiri District**2015/16 Quarter 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
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6. Education**Output: Primary Teaching Services**

No. of teachers paid salaries	1537 (1537 motivated teachers in the 145 Primary schools)	1477 (N/A)	96.10	N/A
No. of qualified primary teachers	1537 (1537 motivated teachers in the 145 Primary schools)	1477 (n/a)	96.10	
Non Standard Outputs:	Timely payment of 1537 teachers on pay roll	N/A		

Expenditure

211101 General Staff Salaries	8,676,101	6,141,462	70.8%
Wage Rec't:	8,676,101	Wage Rec't: 6,141,462	Wage Rec't: 70.8%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,676,101	Total 6,141,462	Total 70.8%

*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)	6100 (N/A)	87.14	Some Headteachers do not supply the correct information and affects the UPE results.
No. of Students passing in grade one	7000 (Registration of candidates in 145 Primary Schools)	109 (N/A)	1.56	
No. of student drop-outs	95000 (Ensure that students in the 145 Primary schools attend and stay in those Schools)	543 (N/A)	.57	
No. of pupils enrolled in UPE	95000 (Increased enrolment in 145 Primary Schools in the 11 Sub- Counties Bugiri Town Council inclusive. Improved accademic standards in 145 schools;thus quality education registered)	95073 (N/A)	100.08	
Non Standard Outputs:	N/A	N/A		

Expenditure

321411 Conditional transfers to Primary Education	823,522	540,338	65.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	823,522	Non Wage Rec't: 540,338	Non Wage Rec't: 65.6%
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	823,522	Total 540,338	Total 65.6%

3. Capital Purchases

Vote: 504 Bugiri District**2015/16 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
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6. Education**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	10 (10 classrooms to be constructed at Kiwongolo, Nakavule, Buwuni and Nakawa under the SFG and LGMSD)	14 (N/A)	140.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	306,800	512,414	167.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	306,800	<i>Domestic Dev't:</i> 512,414	<i>Domestic Dev't:</i> 167.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	306,800	Total 512,414	Total 167.0%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	29 (Five 5 stance pit latrines and one 4 stance pit latrine to be constructed at Ngunga, Naminyagwe, Kigulu, Bukakaire and Wakawaka respectively.)	20 (N/A)	68.97	
Non Standard Outputs:	Environmental Impact Assesment to be effected in the following schools Kiwongolo, Kigulu, Bukakaire, Kayang, Wakawaka	N/A		

Expenditure

312104 Other Structures	88,291	48,816	55.3%	
<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>	88,291	<i>Domestic Dev't:</i> 48,816	<i>Domestic Dev't:</i> 55.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	88,291	Total 48,816	Total 55.3%	

Output: Teacher house construction and rehabilitation

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

Expenditure

231002 Residential buildings	0	221,823	N/A	
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Vote: 504 Bugiri District**2015/16 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
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6. Education*(Depreciation)*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	318,500	<i>Domestic Dev't:</i>	221,823	<i>Domestic Dev't:</i>	69.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	318,500	Total	221,823	Total	69.6%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	10 (100 desks to be supplied in 5 Primary schools namely Kiwongolo Nakavule, Buwuni, and Nakawa [20 desks for each school] under SFG. 172 desks to be procured for schools constructed under LGMSDP FY 2013-14 and FY 2014-15)	6 (Desk supplied to Kigulu, Nabukalu and Nakavule p/s and Imuli under LGMSDP.)	60.00	N/A
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Non Standard Outputs: N/A

Expenditure

231006 Furniture and fittings <i>(Depreciation)</i>	0	16,983		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	35,401	<i>Domestic Dev't:</i>	16,983	<i>Domestic Dev't:</i>	48.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,401	Total	16,983	Total	48.0%

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

No. of students sitting O level	989 (O level exams conducted in the 21 registered secondary schools in the District)	0 (n/a)	.00	n/a
No. of students passing O level	989 (O level exam results received by schools and candidates.)	0 (n/a)	.00	
No. of teaching and non teaching staff paid	119 (119 secondary Devoted and motivated staff paid their salaries Improved academic standards)	132 (n/a)	110.92	
Non Standard Outputs:	Ghost teachers deleted from payroll.	n/a		

Expenditure

211101 General Staff Salaries	945,224	681,188		72.1%
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Vote: 504 Bugiri District**2015/16 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
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6. Education

<i>Wage Rec't:</i>	945,224	<i>Wage Rec't:</i>	681,188	<i>Wage Rec't:</i>	72.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	945,224	Total	681,188	Total	72.1%

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

No. of students enrolled in USE	12538 (Increased enrolment and man power in schools)	12538 (22 schools participate in USE.)	100.00	N/A
Non Standard Outputs:	Equiped teachers,motivated saff and non teaching staff	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	1,349,886	899,924	66.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,349,886	<i>Non Wage Rec't:</i>	899,924	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,349,886	Total	899,924	Total	66.7%

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	2 (Creation of a conducive teaching learning atmosphere in Nalubaale SS andNamasere High SS)	2 (N/A)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	0	190,836	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	190,836	<i>Domestic Dev't:</i>	190,836	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	190,836	Total	190,836	Total	100.0%

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

No. of students in tertiary education	250 (Identified and tapped skills of different learners)	207 (n/a)	82.80	n/a
No. Of tertiary education Instructors paid salaries	45 (45 devoted and motivated Instructors[saff] paid salaries)	31 (N/A)	68.89	

Vote: 504 Bugiri District**2015/16 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
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6. Education

Non Standard Outputs: Submission of staff lists and monthly daily attendance n/a

Expenditure

211101 General Staff Salaries	144,999	116,388	80.3%	
Wage Rec't:	144,999	Wage Rec't: 116,388	Wage Rec't: 80.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	144,999	Total 116,388	Total 80.3%	

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

0 N/A

Non Standard Outputs: Funds transferred to Bukooli technical Funds transferred to Bukooli Technical Institute.

Expenditure

321461 Conditional Transfers for Non Wage Technical Institutes	98,000	65,334	66.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	98,000	Non Wage Rec't: 65,334	Non Wage Rec't: 66.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	98,000	Total 65,334	Total 66.7%	

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

0 N/A

Non Standard Outputs: Tap and develop different talents and skills of different learners. The structural construction works of Eng Kauliza Technical Institute done, plastering on going

Expenditure

231001 Non Residential buildings (Depreciation)	0	176,002	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	161,500	Domestic Dev't: 176,002	Domestic Dev't: 109.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	161,500	Total 176,002	Total 109.0%	

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

0 N/A

Vote: 504 Bugiri District**2015/16 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
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6. Education

Non Standard Outputs: 7 Education staff and 3 support staff from the education Department motivated Departmental staff paid salaries and staff meetings/ consultations organised.

Expenditure

211101 General Staff Salaries	118,244	68,545	58.0%
Wage Rec't:	118,244	68,545	Wage Rec't: 58.0%
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%
Total	118,244	68,545	Total 58.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	25 (.Improved academics and attendance by both the teachers and students plus academics in the 25 Secondary Schools.)	25 (n/a)	100.00	n/a
No. of tertiary institutions inspected in quarter	3 (Developed skills among learners in the following Technical schools; Bukhooli Technical, Busowa ,Namayemba)	2 (n/a)	66.67	
No. of inspection reports provided to Council	227 (Monitor and supervise the 270 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)	607 (n/a)	267.40	
No. of primary schools inspected in quarter	227 (207, and 55 Primary, both Govt and Private schools and ECD centres respectively to be inspected. Conducive Examination atmosphere to be created. Improved attendance of both teachers and pupils.)	227 (n/a)	100.00	
Non Standard Outputs:	Parents in the 227 primary, 25 secondary and 3 tertiary schools/ institutions addressed with government policies	n/a		

Expenditure

211103 Allowances	29,059	12,019	41.4%
221008 Computer supplies and Information Technology (IT)	0	381	N/A
221009 Welfare and Entertainment	0	300	N/A
221010 Special Meals and Drinks	0	171	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,218	N/A
223001 Property Expenses	0	2,561	N/A
223005 Electricity	0	48	N/A

Vote: 504 Bugiri District**2015/16 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
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6. Education

227001 Travel inland	0	27,497		N/A
227004 Fuel, Lubricants and Oils	29,059	12,846		44.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	58,117	57,041	Non Wage Rec't:	98.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	58,117	57,041	Total	98.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Office equipment maintained, (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2015/16, Annual Report, FY2014/15 Annual Budget. Roads for Maintenance FY2016/2017 identified, Tender and Contract Documents, Numbers payment certificates prepared, Properly supervised Roads under construction. Salaries for Departmental staff paid	Office equipment maintained, (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2015/16, Annual Budget. Roads for Maintenance FY2016/2017 identified, Tender and Co	0	There was a budget cut this quarter that rendered non-execution of activities
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Expenditure

211101 General Staff Salaries	98,611	40,734		41.3%
211103 Allowances	21,112	7,247		34.3%
221009 Welfare and Entertainment	2,656	1,610		60.6%
Wage Rec't:	98,611	40,734	Wage Rec't:	41.3%
Non Wage Rec't:	41,581	8,857	Non Wage Rec't:	21.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	140,191	49,591	Total	35.4%

2. Lower Level Services

Vote: 504 Bugiri District**2015/16 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
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7a. Roads and Engineering**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	24 ()	0 (n/a)	.00	There were budget cuts in the quarter
Length in Km of Urban unpaved roads periodically maintained	5 ()	10 (Trikundas Street Ndikabona Road Masaba Road Off Walkway Road Muwayi Road Lugido Namadhi Road Mutumba Abu-Kakaire, York Avenue, Al Bin Said Road, Musene Road, Isaac Wangadiya Road, Mukova Road)	200.00	
Non Standard Outputs:		n/a		

Expenditure

263312 Conditional transfers for Road Maintenance	0	56,000		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 56,000	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	0	Total 56,000	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	160 (Kiseitaka - Buwuni(18.6km)(Ushs40,189,700) Bugiri - Nkaiza - Bugobi(16.4km)(Ushs35,145,800) Mayuge - Maziriga(11.0km)(Ushs20,219,760) Mayuge - Bumwangu(8.0km)(Ushs16,127,870) Buwunga - Nankoma(11km)(Ushs25,021,960) Naluwerere - Buluguyi - Muwayo(12km)(Ushs37,057,920) Bugiri - Kitodha(20km)(Ushs30,530,230) Mayuge - Kitodha(6km)(Ushs8,683,300) Bugiri - Kitumbezi(13.6km)(Ushs30,165,400)	81 (Nankoma – Masita(4.5km), Kiseitaka - Buwuni(18.6km) Naluwerere - Buluguyi - Muwayo(24km) Bugiri - Muterere(15km), Nasaga - Busimbi Road 4.2kmNasaga - Wakawaka 7.5km and Wanenga - Kaato 4.5km)	50.63	The sector experienced budget cuts during the quarter
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Vote: 504 Bugiri District**2015/16 Quarter 3****Cumulative Department Workplan Performance***UShs Thousands*

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

Buwunga -
 Nabina(5km)(Ushs10,145,800)
 Namayemba-Bugoyezi -
 Muterere(12.5km)(Ushs30,530,230)
 Walugoma -
 Matovu(6.8km)(Ushs25,730,300)
 Nankoma-
 Masita(4.5km)(Ushs9,890,230)
 Busowa -
 Wangobo(15km)(Ushs40,021,380))

Vote: 504 Bugiri District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

Length in Km of District roads routinely maintained	326 (Bugiri - Kitodha(20km)(Ushs12,894,200) Saza(2.5km)(Ushs2,807,700) Bugiri - Kitumbezi(13.6km)(Ushs9,309,800) Buwunga - Busowa(7.km)(Ushs7,296,700) Bugiri - Nkaiza - Bugobi(16.4km)(Ushs10,347,600) Mayuge - Maziriga(11.6km)(Ushs8,019,300) Naluwerere - Iwemba-Kasokwe(12.5km)(Ushs8,540,200) Muterere - Makoma(4.5km)(Ushs4,918,200) Bugiri- Muterere(15.5km)(Ushs10,366,700) Naluwerere - Buluguyi - Muwayo(24.km)(Ushs15,115,200) Namayemba-Bugoyozi - Muterere(12.5km)(Ushs8,540,200) Nankoma-Itakaibolu - Masita(4.5km)(Ushs3,918,200) Kitodha - Buwuni(13.5km)(Ushs9,076,200) Bugayi- Nsango(12.5km)(Ushs12,540,200) Iwemba - Kigulu(5.8km)(Ushs6,615,000) Nasaga - Busimbi(2.8km)(Ushs4,968,500) Nabirere-Nalubabwe TC- Nabirere LS with a link to Nabirere PS(9.3km)(Ushs6,568,000) Bukanda - Bulyamboli - Kazimbakugira/TZ(2.2km)(Ushs 2,466,900) Bugayi- Butema(6.0km)(Ushs4,760,700) Muwayo Via Buyindi- Lugano(4.4km)(Ushs3,864,600) Nakyeigereke - Itoolo -Bulidha/Nagongera - Butema(5.0km)(Ushs	126 (Bugiri - Kitodha(20km), Saza(2.5km), Bugiri - Kitumbezi(13.6km) Buwunga - Busowa(7.km) Bugiri - Nkaiza - Bugobi(16.4km) Mayuge - Maziriga(11.6km) Naluwerere - Iwemba-Kasokwe(12.5km) Muterere - Makoma(4.5km) Bugiri-Muterere(15.5km) Naluwerere - Buluguyi - Muwayo(24.km) Namayemba-Bugoyozi - Muterere(12.5km) Nankoma-Itakaibolu - Masita(4.5km) Kitodha - Buwuni(13.5km) Bugayi-Nsango(12.5km) Iwemba - Kigulu(5.8km) Nasaga - Busimbi(2.8km) Nabirere-Nalubabwe TC- Nabirere LS with a link to Nabirere PS(9.3km) Bukanda - Bulyamboli - Kazimbakugira/TZ(2.2km) Bugayi-Butema(6.0km) Muwayo Via Buyindi- Lugano(4.4km) Nakyeigereke - Itoolo -Bulidha/Nagongera - Butema(5.0km) Mufumi - Mayole - Isakabusolo - Makoma - Matiana(11.5km) Muwayo TC - Buduma B - Sidodo PS Busia Border(7.2km) Bugayi Corner Bar - Budunyi PS Nakatosi TC Road(4.3km), Lwanika- Isengero - Kasita- Butyabule-Bugobi Road(13.1km) Magoola PS-Makoma-Sanika(3.8km) Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule(11.4km) Nakabale - Kitodha - Muterere(12.0km) Namayemba - Isagaza - Bukiri(5.km) Bugiri - Kirongo - Nalumirampasa(5.0km) Wangobo - Naigaga - Kabasala(8.1km) Nabukalu - Nkaiza(4.8km) Nakivamba - Nsokwe(4.0km) Nakawa - Bulumi(3.0km)	38.65	
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Vote: 504 Bugiri District**2015/16 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
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7a. Roads and Engineering

4,186,200)	Mufumi – Mayole –	Bugongo - Nawanduki -		
Isakabusolo – Makoma –		Bubugo-Magola-		
Matiamia(11.5km)(Ushs		Nagawoloma(5.9km)		
7,965,700)		Kasala - Mawanga - Matiki -		
Muwayo TC - Buduma B -		Bukerere(10.0km)		
Sidodo PS Busia		Kasala - Bwalula(11.km))		
Border(7.2km)(Ushs5,583,900)				
Bugayi Corner Bar - Budunyi				
PS Nakatosi TC				
Road(4.3km)(Ushs3,991,000)				
Lwanika- Isengero - Kasita-				
Butyabule-Bugobi				
Road(13.1km)(Ushs 9,440,900)				
Magoola PS-Makoma-				
Sanika(3.8km)(Ushs3,504,500)				
Kiteigalwa-Nabirala-Busoga				
PS-Kamwokya-Bukerekere via				
Kawule(11.4km)(Ushs7,912,10				
0)				
Nakabale - Kitodha -				
Muterere(12.0km)(Ushs12,272,				
200)				
Namayemba - Isagaza -				
Bukiri(5.km)(Ushs4,186,200)				
Bugiri - Kirongo -				
Nalumirampasa(5.0km)(Ushs4,				
186,200)				
Wangobo - Naigaga -				
Kabasala(8.1km)(Ushs5,629,30				
0)				
Nabukalu -				
Nkaiza(4.8km)(Ushs4,507,800)				
Nakivamba -				
Nsokwe(4.0km)(Ushs3,650,200				
)				
Nakawa -				
Bulumi(3.0km)(Ushs3,437,700)				
Bugongo - Nawanduki -				
Bubugo-Magola-				
Nagawoloma(5.9km)(Ushs4,992				
,100)				
Kasala - Mawanga - Matiki -				
Bukerere(10.0km)(Ushs7,189,7				
00)				
Kasala -				
Bwalula(11.km)(Ushs7,402,200				
))				

No. of bridges maintained	1 (Completion of Nabirere Swamp(Ushs 243,778,516),)	3 (Bumwangu and Butema Swamp)	300.00
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Vote: 504 Bugiri District**2015/16 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
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7a. Roads and Engineering

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

263312 Conditional transfers for Road Maintenance	830,245	511,257	61.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	830,245	511,257	61.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	830,245	511,257	61.6%

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

Length in Km. of rural roads rehabilitated	0 (n/a)	0 (n/a)	0	None
Length in Km. of rural roads constructed	26 (Wangobo - Naigaga - Kabasala(8.1km) Nabukalu - Nkaiza(4.8km) Nakivamba - Nsokwe(4.km) Nakawa - Bulumi(3.km) Bugongo - Nawanduki - Bubugo-Magola-Nagawoloma(5.9km) Kasala - Mawanga - Matiki - Bukerere(10.km))	26 (Nakawa - Bulume (2.89km), Busowa - Nawanduki - Bubugo-Magola-Nagawoloma (9.71km), Kasala - Mawanga - Matiki - Bukerere Sec 1 (5.41km), Wangobo - Naigaga - Kabasala(9.13km), Nabukalu - Nkaiza(5.18km), Nakivamba - Nsokwe(7.4km))	100.00	
Non Standard Outputs:	Tree Planted along length of roads	Tree Planted along length of roads, Site Meetings, Monitoring and Evaluation of Projecys, Field Supervision of Agro Processing Shelters, Training and Capacity Building of Infrastructure Management Committees for Maize Mill and Coffee Hauler,		

Vote: 504 Bugiri District**2015/16 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
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7a. Roads and Engineering*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	10,000	19,133	191.3%	
<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>	10,000	<i>Domestic Dev't:</i> 19,133	<i>Domestic Dev't:</i> 191.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,000	Total 19,133	Total 191.3%	

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

Non Standard Outputs:	Extension of Departmental Office Space, Office functional and in good state	n/a	0	n/a
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Expenditure

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

Output: Plant Maintenance

Non Standard Outputs:	Functional Road Maintenance Unit i.e 3Nos motorcycles, 2No. Motor grader, 3No. Tipper lorries, tractor and water dowsers, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2015/16, Annual Report and FY2015/16, Annual Budget prepared 2016/2017. Departmental Vehicle maintained.	Functional Road Maintenance Unit i.e 3Nos motorcycles, 2No. Motor grader, 3No. Tipper lorries, tractor and water dowsers, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2015/16, An	0	Insufficient funds occasioned by budget cuts.
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	224,685	8,552	3.8%	
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Vote: 504 Bugiri District

2015/16 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
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	224,685	Non Wage Rec't:	8,552	Non Wage Rec't:	3.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	224,685	Total	8,552	Total	3.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Administrative costs for the DWO facilitated	Administrative costs for the DWO met. procured one printer and GPS.	0	There was timely release of funds from the MOFPED
	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured	DWO guided on water sector planning and reporting through Consultations with the center, First, Second and 3rd quarterly reports compiled and submitted to MWE ,Fuel, oils and Lubrica		
	Staff salaries paid under unconditional Grant			
	WageAdministrative costs for the DWO facilitated			
	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured			
	Staff salaries paid under unconditional Grant Wage			

Expenditure

Vote: 504 Bugiri District**2015/16 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
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7b. Water

221011 Printing, Stationery, Photocopying and Binding	5,550	2,925	52.7%	
222003 Information and communications technology (ICT)	560	4,798	856.7%	
223005 Electricity	700	572	81.7%	
223006 Water	200	100	50.0%	
211101 General Staff Salaries	47,236	29,714	62.9%	
227001 Travel inland	4,640	2,130	45.9%	
227004 Fuel, Lubricants and Oils	9,431	6,727	71.3%	
228004 Maintenance – Other	960	730	76.0%	
	<i>Wage Rec't:</i> 47,236	<i>Wage Rec't:</i> 29,714	<i>Wage Rec't:</i> 62.9%	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 21,791	<i>Domestic Dev't:</i> 17,982	<i>Domestic Dev't:</i> 82.5%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 70,027	Total 47,696	Total 68.1%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (60No. Old water sources tested for quality)	75 (25 old water sources were tested for quality)	125.00	there was timely release of funds from the MoFPED
No. of supervision visits during and after construction	60 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya)	60 (supervision visits were held on 19 No. New boreholes and 6No. protected springs plus a pit latrine.)	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))	75 (water quality for 25 old water sources was conducted.)	125.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00 (N/A)	00 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	04 (District Water supply and sanitation Coordination meetings Held.)	03 (a district water and sanitation coordination committee meeting was conducted.)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,980	640	32.3%
227001 Travel inland	9,426	10,127	107.4%
227004 Fuel, Lubricants and Oils	11,170	11,073	99.1%

Vote: 504 Bugiri District**2015/16 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
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,576	<i>Domestic Dev't:</i>	21,840	<i>Domestic Dev't:</i>	96.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,576	Total	21,840	Total	96.7%

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

No. of public sanitation sites rehabilitated	00 (N/A)	00 (n/a)	0	there was timely release of funds from the MoFPED
No. of water pump mechanics, scheme attendants and caretakers trained	15 (15No. Hand pump mechanics trained.)	15 (15No. Hand pump mechanics from various sub counties trained on preventive maintenance.)	100.00	
% of rural water point sources functional (Shallow Wells)	00 (N/A)	00 (n/a)	0	
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A. There are no gravity flow schemes in the District)	00 (n/a)	0	
No. of water points rehabilitated	20 (20 No. boreholes to be rehabilitated in various sub-counties to be confirmed after assessment)	20 (all the 20 No deep wells were rehabilitated in 2nd quarter.)	100.00	
Non Standard Outputs:	Assessment of boreholes to be rehabilitated in the FY 2015/16	n/a		

Expenditure

227001 Travel inland	3,540	997	28.2%
227004 Fuel, Lubricants and Oils	4,100	851	20.8%
228001 Maintenance - Civil	58,895	55,175	93.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	66,535	<i>Domestic Dev't:</i>	57,023
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	66,535	Total	57,023
			85.7%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	28 (28No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))	140 (140 members of the different water user committees were trained on their roles and responsibilities.)	500.00	there was timely release of funds by the MoFPED
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (15No. Hand Pump Mechanics trained on preventative maintainance)	15 (15No. Hand Pump Mechanics trained on preventative maintainance)	100.00	

Vote: 504 Bugiri District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

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 (a quarterly social mobilisers meeting was held with CDOs and Has)	75.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02 (2No. planning and advocacy meetings for District and subcounty Councillors.)	01 (this activity was planned in 1st quarter and 4th quarter)	50.00	
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)	28 (28 water user committees for the new water sources were formed.)	100.00	
Non Standard Outputs:	Post Construction Support to WUCs. Radio talk shows carried out Constructed WATSAN Commissined and handed over to WUCs	90 old water user committees were reactivated, a radio talk show was held on eastern voice and the constructed WATSAN facilities were commissioned.		

Expenditure

221001 Advertising and Public Relations	7,600	4,043	53.2%
221009 Welfare and Entertainment	3,777	3,683	97.5%
227001 Travel inland	24,380	18,757	76.9%
227004 Fuel, Lubricants and Oils	16,190	12,393	76.5%
	<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> 54,417	<i>Domestic Dev't:</i> 38,875	<i>Domestic Dev't:</i> 71.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 54,417	Total 38,875	Total 71.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitaion week activities carried out Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out in the selected subcounties to be identified later	Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out in the subcounties of Bulesa and Budgaya.	0	there was timely release of funds from MoFPED
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Expenditure

221001 Advertising and Public Relations	3,600	4,290	119.2%
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Vote: 504 Bugiri District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

221005 Hire of Venue (chairs, projector, etc)	1,900	820	43.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	288	14.4%	
227001 Travel inland	8,000	5,988	74.9%	
227004 Fuel, Lubricants and Oils	6,500	5,114	78.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 16,500	Non Wage Rec't: 75.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	22,000	Total 16,500	Total 75.0%	

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

Non Standard Outputs:	District water office vehicles(motovehicle &motocycles) maintained in good running condition	the District water office was maintained and is now in good running condition	0	DWO motorvehicle needs boarding off as its maintainance costs have become too high.
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Expenditure

231004 Transport equipment	9,100	11,300	124.2%	
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:	9,100	Domestic Dev't: 11,300	Domestic Dev't: 124.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,100	Total 11,300	Total 124.2%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01 (Construction of composite Latrine in the selected Rural growth centre)	01 (INO. Pit latrine was constructed at wangobo trading centre in Nabukalu s/county in the 3rd quarter)	100.00	there was timely release of funds from the MoFPED
Non Standard Outputs:	Sanitation Committee Formed and trained around the constructed sanitary facility	Sanitation Committee Formed and trained around the constructed latrine		

Expenditure

312104 Other Structures	18,000	20,201	112.2%	
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:	18,000	Domestic Dev't: 20,201	Domestic Dev't: 112.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,000	Total 20,201	Total 112.2%	

Output: Spring protection

No. of springs protected	06 (Springs protected in the various sub counties of Kapyanga, Mutere, Bulesa,	06 (6no springs were constructed in 3rd quarter in the s/counties of Kapyanga,	100.00	there was timely release of funds from the MoFPED
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Vote: 504 Bugiri District**2015/16 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
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7b. Water

	Buluguyi, Nankoma and Bulidha where they exist.)	Buluguyi, Bulesa and Buwunga.)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
311101 Land	24,000	20,460		85.3%
	<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>	<i>Domestic Dev't:</i>	20,460	<i>Domestic Dev't:</i> 85.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 24,000	Total 20,460	Total	85.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (20No. Boreholes drilled and installed with hand pumps in various locations to be confirmed by the sectoral committee)	19 (19No. Boreholes drilled and installed with hand pumps in various locations to be confirmed by the sectoral committee)	95.00	there was timely release of funds from the MoFPED
No. of deep boreholes rehabilitated	20 (Rehabilitation of boreholes captured under O&M)	20 (20 deep wells have been rehabilitated in the various s/counties of Bugiri district.)	100.00	
Non Standard Outputs:	Retention Balances and rolled over payments for different companies/Contractors paid Environmental impact assessment for WATSAN conducted	Retention Balances and rolled over payments for different companies/Contractors paid Environmental impact assessment for WATSAN conducted		
<i>Expenditure</i>				
281501 Environment Impact Assessment for Capital Works	5,000	5,000		100.0%
281502 Feasibility Studies for Capital Works	60,000	58,853		98.1%
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,100		102.5%
311101 Land	389,284	330,169		84.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	398,121	<i>Domestic Dev't:</i> 86.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 458,284	Total 398,121	Total	86.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 504 Bugiri District**2015/16 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
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8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	1. Staff salaries paid for the district Natural Resources staff. 2. Electricity bills paid at natural resources office. 3. Functional office at Bugiri District headquarters 4. Departmental activities supervised in 11 sub counties	1. Staff salaries paid for the district Natural Resources staff. 2. Electricity bills paid at natural resources office. 3. Functional office at Bugiri District headquarters	0	Little funding to the department
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Expenditure

223005 Electricity	300	98	32.7%
224004 Cleaning and Sanitation	400	202	50.5%
211101 General Staff Salaries	99,619	80,808	81.1%
221010 Special Meals and Drinks	400	401	100.3%
221011 Printing, Stationery, Photocopying and Binding	500	752	150.4%
<i>Wage Rec't:</i>	99,619	<i>Wage Rec't:</i> 80,808	<i>Wage Rec't:</i> 81.1%
<i>Non Wage Rec't:</i>	2,124	<i>Non Wage Rec't:</i> 1,453	<i>Non Wage Rec't:</i> 68.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	101,743	Total 82,261	Total 80.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (50 people will participate in tree on public days planting and in Irimbi Forest reserve Mutere Sub-county.)	23 (23 people participated in tree planting in Irimbi Forest Reserve in Mutere Sub county)	46.00	The activity will be implemented in the sub sequent qtr
Area (Ha) of trees established (planted and surviving)	15 (Planting of 15 Ha of trees (16,666) in Irimbi C.F.R in Mutere Sub County at 10,000,000 =under LGMSD)	15 (Planting of 15 Ha of trees (16,666) in Irimbi C.F.R in Mutere Sub County at 10,800,000 =under LGMSD)	100.00	
Non Standard Outputs:	1. Distribution of 3333 tree seedlings to government institutions 2,000,000=under L.R and U.C 2. Operationalisation of the district tree nursery 2,500,000= under L.R and U.C	N/A		

Expenditure

224006 Agricultural Supplies	14,500	10,800	74.5%
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Vote: 504 Bugiri District**2015/16 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
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	10,800	<i>Domestic Dev't:</i>	108.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,500	Total	10,800	Total	74.5%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	50 (Reduced illegal forest activities in all the 11 sub counties)	8 (Reduced illegal forest activities in all the 11 sub counties)	16.00	Little funding to the sector
Non Standard Outputs:	Monitoring of the planted stock in the district	Monitoring of the planted stock in the district		

Expenditure

227001 Travel inland	1,500	258	17.2%		
227004 Fuel, Lubricants and Oils	2,000	142	7.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	11.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,500	Total	400	Total	11.4%

Output: Community Training in Wetland management

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

Expenditure

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

Vote: 504 Bugiri District**2015/16 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
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8. Natural Resources**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (One wetland Action plan developed for Nagawoloma wetland in Buwunga Sub county.)	1 (1. One wetland Action plan developed in Buwunga Sub county)	100.00	The balance on the budget of 2,308,000 will be requested on the 4th qtr release to allow completion of this activity since we are targeting hot spot areas of the 600 Ha of this wetland.
Area (Ha) of Wetlands demarcated and restored	600 (600Ha of wetland demarcated in Buwunga Sub county.)	600 (600Ha of wetland demarcated in Buwunga Sub county.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,308	1,800	78.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,308	1,800	78.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,308	1,800	78.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (100 stakeholders trained in ENR issues and climate change adaptation and impact mitigations in the district)	11 (11 stakeholders trained in ENR issues and climate change adaptation and impact mitigations in the district)	11.00	The planned number of 100 was a result of the anticipation that the department would get some funding to cater for climate change as earlier promised by Ministry of Local Government during the climate planning meetings under Feed the future in Entebbe.
Non Standard Outputs:	One radio talk show aired on ENR issues	One radio announcement aired on ENR issues		

Expenditure

221002 Workshops and Seminars	1,200	1,200	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,200	1,200	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,200	1,200	100.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (1. Compliance monitoring and inspection visits in 2 wetlands made in Bugiri T.C and Mutere Sub county (500,000=WCG) 2. Conduct compliance monitoring on 6 development projects to ensure that suggested mitigation measures	2 (Compliance monitoring and inspection visits in 2 wetlands made in Bugiri T.C and Mutere Sub county (500,000=WCG)	25.00	N/A
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Vote: 504 Bugiri District**2015/16 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
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8. Natural Resources

are implemented (LGMSD 800,000))

Non Standard Outputs:

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

1.Environmental Impact assessment,identification of mitigation measures for all capital developments in the district conducted(1,200,000=LGMSD
2.Climate change mainstreaming checklists for all departments developed in the district to ensure intergration

Expenditure

211103 Allowances	500	400	80.0%
227001 Travel inland	2,500	1,700	68.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 2,100	<i>Non Wage Rec't:</i> 70.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,000	Total 2,100	Total 70.0%

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

No. of new land disputes settled within FY	10 (Increased security of tenure in all the 11 sub-counties.)	7 (7 Land disputes settled in Kibimba,Nabukalu,Busowa and Nankoma .)	70.00	Less funding to the sector hampers implementation of planned activities.
Non Standard Outputs:	1. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs. 2. Four (4) quarterly reports produced at district level and submitted. 8. One (1) Land Management vehicle serviced and & Detailed planning Planning of Buwuni Town Board.	1. One (1) quarterly report produced at district level and submitted to Jinja Zonal Office. 2. Five members of buwunga area land committee sensitised on land laws and regulations.		

Expenditure

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

Vote: 504 Bugiri District

2015/16 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
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	81.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,100	Total	900	Total	81.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Some sub counties missed out YLP Operations funds due to technical problems with the IFMS. These will be paid in the next quarter.

Vote: 504 Bugiri District**2015/16 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
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9. Community Based Services

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

211101 General Staff Salaries

191,676

124,166

64.8%

Vote: 504 Bugiri District

2015/16 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
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9. Community Based Services

211103 Allowances	2,000	1,430	71.5%	
227001 Travel inland	3,000	5,050	168.3%	
227004 Fuel, Lubricants and Oils	1,000	1,270	127.0%	
221002 Workshops and Seminars	57,050	22,367	39.2%	
	<i>Wage Rec't:</i> 191,676	<i>Wage Rec't:</i> 124,166	<i>Wage Rec't:</i> 64.8%	
	<i>Non Wage Rec't:</i> 37,986	<i>Non Wage Rec't:</i> 30,117	<i>Non Wage Rec't:</i> 79.3%	
	<i>Domestic Dev't:</i> 25,064	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 254,726	Total 154,283	Total 60.6%	

Output: Probation and Welfare Support

No. of children settled	2000 (Child protection cases handled and children settled at the district headquarters)	6831 (6831 children were cumulatively offered with services in form of Child protection, psychosocial support and settled at the district headquarters)	341.55	Sub county OVC service provider learning networks, co-ordination and sharing of OVC monitoring data was not funded
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Vote: 504 Bugiri District

2015/16 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
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9. Community Based Services

Non Standard Outputs:	<p>3 quarterly DOVCC meetings held at the district headquarter</p> <p>4th quarter DOVCC meeting including annual sector performance review meeting held at the district headquarters including support supervision field visits to at least 9 service providers in selected sub counties</p> <p>Quarterly SOVCC meetings held in 11 sub county headquarters</p> <p>Eleven (11) quarterly sub county level service provider learning networks, co-ordination and sharing of OVC monitoring data held in 11 sub counties</p> <p>Four (4) Quarterly district based service providers co-ordination, networking meetings and quality improvement coaching held at the district headquarters</p> <p>Two meetings held to disseminate Leadership Development Programm results and replan for OVC actions</p> <p>CDOs supported to conduct quarterly home visits to mapped OVC households, provide home based child protection services and administer semi-annual CSI in 11 sub counties</p> <p>OVC service providers trained in OVC data management at the district headquarters</p> <p>The Strategic Information Technical Working Committee (SI-TWC) supported three times in the F/Y to analyse OVC data at the district headquarters</p> <p>The district facilitated to carry out quarterly support supervision for LLGs and NGOs including data audits</p>	<p>Three (3) quarterly DOVCC meetings held at the district headquarter</p> <p>33 Quartelry SOVCC meetings held in 11 sub county headquarters</p> <p>3 Quarterly district based service providers co-ordination, networking meetings and quality improvement coaching held</p>		
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Vote: 504 Bugiri District**2015/16 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
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9. Community Based Services

for 7 children institutions

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

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

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

Quarterly Child protection Community Outreaches conducted in 11 sub counties

International World AIDS Days Celebrations held in a selected sub county

Two bi-annual DAT meetings held at the district headquarters

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

Quarterly SAC meetings held in the 11 subcounties

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

Expenditure

221002 Workshops and Seminars	50,000	52,304	104.6%
221010 Special Meals and Drinks	0	9,150	N/A
227001 Travel inland	0	26,243	N/A
227004 Fuel, Lubricants and Oils	0	1,600	N/A

Vote: 504 Bugiri District**2015/16 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
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	48,000	<i>Donor Dev't:</i>	89,297	<i>Donor Dev't:</i>	186.0%
Total	50,000	Total	89,297	Total	178.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.	18 (18 CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.)	112.50	Nil
	Desktop computer repaired and assorted stationery procured)			

Non Standard Outputs:	10 Farmer Groups trained in group dynamics in Iwemba and Nankoma	30 groups members were trained in group dynamics at Bugiri Conference Centre Gatwick		
		Procurement of Assorted computer accessories (Windows software, anti virus, USB drive, stationery and extension cable at the district headquarters		

Expenditure

221002 Workshops and Seminars	2,965	1,040	35.1%
227001 Travel inland	2,000	1,399	70.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,965	<i>Non Wage Rec't:</i>	3,615
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,965	Total	3,615
			72.8%

Output: Adult Learning

No. FAL Learners Trained	2500 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	5703 (Cumulatively 5,703 Adult Learners have been trained in 11 sub counties of Buwunga, Bulesa, Budhaya , Nabukalu, Nankoma, Kapyanga, Town Council, Iwemba (63), Bulidha, BuluguyiL.)	228.12	High turn over of voluntary FAL instructors due to marriages, deaths, migrations etc. The instructors that miss out on motivation get demoralised there is no functionality of the programme
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Vote: 504 Bugiri District**2015/16 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
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9. Community Based Services

Non Standard Outputs:	FAL inputs for 6 FAL classes (3 in Bukooli North and 3 Bukooli Central) procured at the district headquarters	44 FAL classes were monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi		
	All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi	FAL inputs procured (80 boxes of chalk, 80 dusters, 80 registers and counter b		
	160 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 2500 learners in the 11 subcounties			
	Annual FAL review meeting held in the 11 subcounties			

Expenditure

211103 Allowances	8,000	1,886	23.6%
221002 Workshops and Seminars	5,000	7,005	140.1%
221011 Printing, Stationery, Photocopying and Binding	5,000	695	13.9%
227001 Travel inland	1,600	2,442	152.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,600	15,568	79.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,600	15,568	79.4%

Output: Support to Public Libraries

Non Standard Outputs:	Public Library supported to carry out its activities in Bugiri Town Council	0	The Public Library is new and had not been planned and budgeted for FY
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Vote: 504 Bugiri District

2015/16 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
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9. Community Based Services

2015/2016

Expenditure

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

Output: Gender Mainstreaming

0

Vote: 504 Bugiri District

2015/16 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
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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 GBV 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
- Quarterly GBV co-ordination meetings held at the district headquarters
- 16 quarterly GBV co-ordination meetings held in the GBV subcounties of BTC, Kapyanga, Buluguyi and Buwunga
- GBV data collected and entered on the online GBV database at the district headquarters
- Community Action Groups engaged in the implementing sub counties (Each group should be visited at least once a quarter)

Vote: 504 Bugiri District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

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

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

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

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

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

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

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

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

Expenditure

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

Output: Children and Youth Services

No. of children cases (24 (Juveniles handled and	11 (Juveniles handled and	45.83	Inadequate funding
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Vote: 504 Bugiri District**2015/16 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
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9. Community Based Services

Juveniles) handled and settled in 11 sub counties settled in 11 sub counties) for the sector settled

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

Non Standard Outputs: Community meeting held to sensitise communities on handling children in contact with the law in three sub counties 49 Social inquiries carried out for children in need of protection in the 11 subcounties

Expenditure

211103 Allowances	0	24,594		N/A
221002 Workshops and Seminars	0	9,810		N/A
227001 Travel inland	1,696	19,774		1165.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,696	<i>Non Wage Rec't:</i> 310		<i>Non Wage Rec't:</i> 18.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 2,595		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 51,273		<i>Donor Dev't:</i> 0.0%
	Total 1,696	Total 54,178		Total 3194.5%

Output: Support to Youth Councils

No. of Youth councils supported 4 (Mandatory Youth Council Executive meetings held at the district headquarters) 3 (Three (3) Mandatory Youth Council Executive meetings held at the district headquarters) 75.00 Limited funding to bring more youth groups on board

2 Mandatory Youth Council meetings held at the district headquarters)

Non Standard Outputs: International Youth Day celebrations held in a selected sub county within district Youth Groups facilitated under YLP Programme

Two radio talkshows held to talk about youth related activities in the district at Eastern Voice Radio

A training on heifer management carried out for 22 Sub county Youth Chairpersons in a selected venue in BTC

One motorcycle maintained for the facilitating the Youth Chairman to run YLP activities

Youth council activities monitored in two counties of bukooli north, and central

Vote: 504 Bugiri District

2015/16 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
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9. Community Based Services

Expenditure

221002 Workshops and Seminars	3,000	2,300	76.7%	
227001 Travel inland	0	2,100	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,688	<i>Non Wage Rec't:</i> 4,400	<i>Non Wage Rec't:</i> 57.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,688	Total 4,400	Total 57.2%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (wheel chairs procured for 2 PWDs in Bulesa sub county)	1 (Three (3) One Mandatory PWD Executive Meetings held at the district headquarters)	50.00	Inadequate facilitation for the many PWD Groups in various sub counties
	4 Mandatory PWD Executive Meetings held at the district headquarters			
	2 mandatory PWD Council meetings held at the district headquarters)			
Non Standard Outputs:	Sub county PWD Councils reactivated in the 11 sub counties	Funds transferred to six (6) PWD Groups under the Special Grant for PWDs in selected sub counties		
	1 Elderly person supported to attend the International Elders Day	PWD Special Grant Activities monitored in the beneficiary sub counties		
	5 PWDs facilitated to attend International Day for PWDs in a selected district			
	10 PWD Groups facilitated to implement their planned projects under the Special Grant for PWDs in selected sub counties			
	PWD Special Grant Activities monitored in the beneficiary sub counties			
	Assorted office stationery procured for PWD Sector at the Workshop for PWD			
	20 people with albinism identified and registered to improve their wellbeing at the district headquarters			

Expenditure

221002 Workshops and Seminars	40,366	2,920	7.2%
227001 Travel inland	4,000	10,450	261.3%

Vote: 504 Bugiri District**2015/16 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
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9. Community Based Services

227004 Fuel, Lubricants and Oils	0	581		N/A
291003 Transfers to Other Private Entities	0	16,000		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	44,366	29,951	67.5%	

Output: Representation on Women's Councils

No. of women councils supported	4 (Mandatory Women Council Executive meetings held at the district headquarters)	3 (Three (3) mandatory Women Council Executive meetings held at the district headquarters)	75.00	Limited funding to meet all the planned activities
	2 mandatory Women Council meetings held at the district headquarters)			
Non Standard Outputs:	2 radio talk shows on Women Empowerment held at Eastern Voice radio	Three (1) One radio talk shows on Women Empowerment held at Eastern Voice radio		
	Women's Day celebrations held in a selected sub county	Women's Day celebrations held		
	A family planning meeting held for 20 women in Iwemba subcounty			
	8 goats procured for women in Bulidha and Mutere sub counties			
	Women Council activities monitored			
	3 women groups supported to implement IGAS in selected subcounties			

Expenditure

211103 Allowances	3,000	1,500	50.0%
221002 Workshops and Seminars	5,352	1,420	26.5%
222001 Telecommunications	0	400	N/A
227001 Travel inland	800	1,788	223.5%

Vote: 504 Bugiri District

2015/16 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
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,652	<i>Non Wage Rec't:</i>	5,108	<i>Non Wage Rec't:</i>	48.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,652	Total	5,108	Total	48.0%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	50 Community groups facilitated to implement the CDD Programme in 11 sub counties	14 Community groups facilitated to implement the CDD Programme in 11 sub counties	0	Nil
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Expenditure

263104 Transfers to other govt. units (Current)	307,975	336,079	109.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	307,975	<i>Non Wage Rec't:</i>	336,079	<i>Non Wage Rec't:</i>	109.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	307,975	Total	336,079	Total	109.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for the 5 Planning Unit Staff (District Planner, Senior Planner, Statistician, Population Officer and Driver) Paid for FY 2015-16. Support supervision, mentoring and monitoring reports produced and filed.	N/A	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	490	N/A
222001 Telecommunications	0	500	N/A
224004 Cleaning and Sanitation	0	170	N/A

Vote: 504 Bugiri District

2015/16 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
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10. Planning

227004 Fuel, Lubricants and Oils	2,000	1,305	65.3%	
211101 General Staff Salaries	55,053	43,233	78.5%	
211103 Allowances	0	2,490	N/A	
<i>Wage Rec't:</i>	55,053	<i>Wage Rec't:</i> 43,233	<i>Wage Rec't:</i> 78.5%	
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 5,125	<i>Non Wage Rec't:</i> 64.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	63,053	Total 48,358	Total 76.7%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTTPC meetings conducted and minutes filed)	9 (N/A)	75.00	N/A
No of qualified staff in the Unit	5 (Qualified staff in the District Planning Unit at the Headquarters (District Planner, Senior planner, Population officer Statistician, and Driver))	5 (N/A)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Six (6) sets of the district council minutes filed.)	4 (n/a)	66.67	
Non Standard Outputs:	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	N/A		

Expenditure

211103 Allowances	1,800	1,800	100.0%	
221002 Workshops and Seminars	740	740	100.0%	
221010 Special Meals and Drinks	1,000	450	45.0%	
221011 Printing, Stationery, Photocopying and Binding	660	848	128.4%	
227001 Travel inland	0	4,500	N/A	
227004 Fuel, Lubricants and Oils	2,000	1,114	55.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i> 9,452	<i>Non Wage Rec't:</i> 131.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,200	Total 9,452	Total 131.3%	

Output: Demographic data collection

0 Funds not yet allocated for statistical abstract

Vote: 504 Bugiri District**2015/16 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
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10. Planning

Non Standard Outputs: Population action plan 2015-16/ 2019-2020 in place.
Birth and Death Registration certificates issued

Expenditure

211103 Allowances	1,300	610	46.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 610	<i>Non Wage Rec't:</i> 15.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,000	Total 610	Total 15.3%

Output: Development Planning

Non Standard Outputs: 12 sets of the TPC minutes filed.
4 quarterly District Management Committee minutes filed.
Senior management minutes filed

Expenditure

221002 Workshops and Seminars	0	4,720	N/A
221010 Special Meals and Drinks	2,072	400	19.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,913	<i>Non Wage Rec't:</i> 4,720	<i>Non Wage Rec't:</i> 47.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	2,072	<i>Donor Dev't:</i> 400	<i>Donor Dev't:</i> 19.3%
Total	11,985	Total 5,120	Total 42.7%

Output: Management Information Systems

Non Standard Outputs: Improved reporting and accountability for resources within the set deadlines.

Databases created and updated for the social service sectors of education, health water and roads.

Expenditure

211103 Allowances	1,500	2,590	172.7%
221008 Computer supplies and Information Technology (IT)	25,757	11,500	44.6%
221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A
227004 Fuel, Lubricants and Oils	1,100	704	64.0%

Vote: 504 Bugiri District**2015/16 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
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,957	<i>Non Wage Rec't:</i>	4,294	<i>Non Wage Rec't:</i>	14.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	11,500	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,957	Total	15,794	Total	52.7%

Output: Operational Planning

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

211103 Allowances	8,000	4,105	51.3%		
221011 Printing, Stationery, Photocopying and Binding	3,356	2,305	68.7%		
227001 Travel inland	0	900	N/A		
227004 Fuel, Lubricants and Oils	4,500	3,360	74.7%		
291001 Transfers to Government Institutions	0	2,400	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,856	<i>Domestic Dev't:</i>	11,416	<i>Domestic Dev't:</i>	96.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	1,654	<i>Donor Dev't:</i>	0.0%
Total	15,856	Total	13,070	Total	82.4%

Output: Monitoring and Evaluation of Sector plans

0 N/A

Vote: 504 Bugiri District**2015/16 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
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10. Planning

Non Standard Outputs:	Internal assessment conducted and report in place for the 9 District departments and all the 11 LLGs (Nabukalu, Iwemba, Buluguyi, Bulesa, Mutere, Budhaya, Bulidha, Buwunga, Nankoma, Kapyanga and Bugiri Town Council	N/A		
	Four quarterly LGMSD monitoring reports prepared for all projects implemented under the programme.			
	Four quarterly accountability reports prepared and submitted to the Ministry of MoLG- PCU.			
	Four sets of multi-sectoral monitoring reports in place for the government projects monitored			

Expenditure

211103 Allowances	11,000		2,892		26.3%	
221011 Printing, Stationery, Photocopying and Binding	600		77		12.8%	
227004 Fuel, Lubricants and Oils	5,356		495		9.2%	
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	1,375	<i>Non Wage Rec't:</i>	25.0%
	<i>Domestic Dev't:</i>	11,856	<i>Domestic Dev't:</i>	2,089	<i>Domestic Dev't:</i>	17.6%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	17,356	Total	3,464	Total	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	less funds received by the department was a challenge during implementation
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Vote: 504 Bugiri District

2015/16 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
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11. Internal Audit

Non Standard Outputs: we intend to procure small office equipment

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

Expenditure

211101 General Staff Salaries	73,000		43,807	60.0%	
211103 Allowances	16,408		2,210	13.5%	
221012 Small Office Equipment	0		100	N/A	
227004 Fuel, Lubricants and Oils	0		2,190	N/A	
Wage Rec't:	73,000	Wage Rec't:	43,807	Wage Rec't:	60.0%
Non Wage Rec't:	16,408	Non Wage Rec't:	4,500	Non Wage Rec't:	27.4%
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	89,408	Total	48,307	Total	54.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,838,122	Wage Rec't:	10,194,783	Wage Rec't:	73.7%
Non Wage Rec't:	6,398,497	Non Wage Rec't:	3,523,180	Non Wage Rec't:	55.1%
Domestic Dev't:	2,707,705	Domestic Dev't:	2,509,207	Domestic Dev't:	92.7%
Donor Dev't:	511,061	Donor Dev't:	597,482	Donor Dev't:	116.9%
Total	23,455,384	Total	16,824,652	Total	71.7%

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUDHAYA		<i>LCIV: BUKOOLI</i>		178,500	164,122
Sector: Works and Transport				53,050	89,274
LG Function: District, Urban and Community Access Roads				53,050	89,274
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				53,050	89,274
LCII: BUDHAYA				16,128	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Mayuge -Bumwangu Road 8km	Other Transfers from Central Government	N/A	16,128	0
LCII: BUKATU				28,239	39,274
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Mayuge - Maziriga Road 11.6km	Other Transfers from Central Government	N/A	28,239	39,274
LCII: BUWOLYA				0	50,000
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Namatu Swamp	Other Transfers from Central Government	N/A	0	50,000
LCII: MAYUGE				8,683	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Mayuge - Kitodha	Other Transfers from Central Government	N/A	8,683	0
Sector: Education				54,530	36,298
LG Function: Pre-Primary and Primary Education				54,530	36,298
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,530	36,298
LCII: BUDHAYA				19,755	14,892
Item: 321411 Conditional transfers to Primary Education					
Bumwangu P/s		Conditional Grant to Primary Salaries	N/A	6,101	4,453
Kiwandangabo P/s		Conditional Grant to Primary Salaries	N/A	3,568	3,854
Budhaya P/S		Conditional Grant to Primary Salaries	N/A	3,844	2,961
Nsavu P/S		Conditional Grant to Primary Education	N/A	6,243	3,624
LCII: BUKATU				14,089	8,683
Item: 321411 Conditional transfers to Primary Education					
Bukatu P/s		Conditional Grant to Primary Salaries	N/A	4,428	2,987

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUDHAYA		<i>LCIV: BUKOOLI</i>		178,500	164,122
Maziriga P/s		Conditional Grant to Primary Salaries	N/A	5,359	3,569
Namatu P/s		Conditional Grant to Primary Salaries	N/A	4,302	2,126
LCII: BUWOLYA				12,202	7,802
Item: 321411 Conditional transfers to Primary Education					
Kimasa P/s		Conditional Grant to Primary Salaries	N/A	5,572	3,777
Buwolya P/s		Conditional Grant to Primary Salaries	N/A	6,630	4,025
LCII: MAYUGE				8,484	4,921
Item: 321411 Conditional transfers to Primary Education					
Mayuge P/s		Conditional Grant to Primary Salaries	N/A	8,484	4,921
Sector: Health				42,921	7,140
LG Function: Primary Healthcare				42,921	7,140
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				34,706	0
LCII: BUKATU				34,706	0
Item: 231001 Non Residential buildings (Depreciation)					
Remodelling and completion of Maziriga HCII					
		Conditional Grant to PHC - development	N/A	34,706	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,216	7,140
LCII: BUDHAYA				1,155	1,747
Item: 263104 Transfers to other govt. units (Current)					
BUDHAYA HCII		Conditional Grant to PHC- Non wage	N/A	1,155	1,747
LCII: BUKATU				1,155	1,306
Item: 263104 Transfers to other govt. units (Current)					
MAZIRIGA HC II		Conditional Grant to PHC- Non wage	N/A	1,155	1,306
LCII: MAYUGE				5,905	4,087
Item: 263104 Transfers to other govt. units (Current)					
MAYUGE HCIII		Conditional Grant to PHC- Non wage	N/A	5,905	4,087
Sector: Social Development				27,998	31,410
LG Function: Community Mobilisation and Empowerment				27,998	31,410

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUDHAYA		<i>LCIV: BUKOOLI</i>		178,500	164,122
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	31,410
LCII: BUDHAYA				27,998	31,410
Item: 263104 Transfers to other govt. units (Current)					
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	31,410

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TC		<i>LCIV: BUKOOLI</i>		1,605,303	1,298,865
Sector: Works and Transport				10,850	56,000
LG Function: District, Urban and Community Access Roads				5,850	56,000
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	56,000
LCII: BWOLE				0	56,000
Item: 263312 Conditional transfers for Road Maintenance					
Bugiri Town Council	Trikundas Street, Kawunhe Wakoli	Other Transfers from Central Government	N/A	0	56,000
Output: District Roads Maintenance (URF)				5,850	0
LCII: NKUSI				5,850	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Supply and Installation of Sign Posts bearing messages for HIV/AIDs/Gender/Environment	Other Transfers from Central Government	N/A	5,850	0
LG Function: District Engineering Services				5,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				5,000	0
LCII: BWOLE				5,000	0
Item: 312104 Other Structures					
Building		Locally Raised Revenues	N/A	5,000	0
Sector: Education				682,759	518,864
LG Function: Pre-Primary and Primary Education				63,322	86,317
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,000	63,228
LCII: NDIFAKULYA				18,000	63,228
Item: 312104 Other Structures					
Construction of a 2 classroom block at Al-Jama p/s		District Equalisation Grant	Completed	0	56,082
Completion of construction works of the Library at DHOs office.		LGMSD (Former LGDP)	Completed	18,000	7,146
Output: Latrine construction and rehabilitation				4,953	1,519
LCII: BWOLE				4,953	1,519
Item: 312104 Other Structures					
Retention funds for projects constructed in FY 2014-15		LGMSD (Former LGDP)	N/A	4,953	1,519

Lower Local Services

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TC		<i>LCIV: BUKOOLI</i>		1,605,303	1,298,865
Output: Primary Schools Services UPE (LLS)				40,370	21,570
LCII: BWOLE				18,997	8,191
Item: 321411 Conditional transfers to Primary Education					
Busanzi P/s		Conditional Grant to Primary Salaries	N/A	7,458	3,397
Hindocho P/s		Conditional Grant to Primary Salaries	N/A	11,538	4,794
LCII: NALUWERERE				13,638	8,545
Item: 321411 Conditional transfers to Primary Education					
Waluwere P /s		Conditional Grant to Primary Salaries	N/A	5,698	4,769
Bugubo Butambula P/s		Conditional Grant to Primary Salaries	N/A	7,940	3,776
LCII: NDIFAKULYA				7,735	4,834
Item: 321411 Conditional transfers to Primary Education					
Al Jama P/s		Conditional Grant to Primary Education	N/A	7,735	4,834
LG Function: Secondary Education				601,437	432,547
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				601,437	432,547
LCII: Not Specified				222,375	139,989
Item: 263104 Transfers to other govt. units (Current)					
Alliance Victory SS		Conditional Grant to Secondary Education	N/A	148,218	98,462
UNIVERSAL HIGH		Conditional Grant to Secondary Education	N/A	74,157	41,527
LCII: BWOLE				141,282	125,164
Item: 263104 Transfers to other govt. units (Current)					
TOWN VIEW SS		Conditional Grant to Secondary Education	N/A	71,346	60,645
CRANE SS		Conditional Grant to Secondary Education	N/A	69,936	64,519
LCII: NDIFAKULYA				237,780	167,393
Item: 263104 Transfers to other govt. units (Current)					
BUKOO LI COLLEGE		Conditional Grant to Secondary Education	N/A	237,780	167,393
LG Function: Education & Sports Management and Inspection				18,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				18,000	0

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TC		<i>LCIV: BUKOOLI</i>		1,605,303	1,298,865
LCII: NDIFAKULYA Item: 312104 Other Structures				18,000	0
Rehabilitation of the Library at the DHOs office		LGMSD (Former LGDP)	N/A	18,000	0
Sector: Health				871,840	675,521
LG Function: Primary Healthcare				871,840	675,521
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	2,937
LCII: NDIFAKULYA Item: 231001 Non Residential buildings (Depreciation)				20,000	0
Construction of board room at district health office		Conditional Grant to PHC - development	N/A	20,000	0
LCII: NKUSI Item: 231001 Non Residential buildings (Depreciation)				0	2,937
Bugiri District hospital retention fees		LGMSD (Former LGDP)	Completed	0	2,191
Solar system installation retention		LGMSD (Former LGDP)	Not Started	0	746
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				851,840	672,584
LCII: NDIFAKULYA Item: 263317 Conditional transfers for District Hospitals				851,840	672,584
Renovation of Bugiri hospital		Conditional Grant to District Hospitals	N/A	700,000	552,810
Bugiri Hospital		Conditional Grant to District Hospitals	(Facelift in progress) N/A	151,840	119,773
Sector: Social Development				27,998	48,480
LG Function: Community Mobilisation and Empowerment				27,998	48,480
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	48,480
LCII: NKUSI Item: 263104 Transfers to other govt. units (Current)				27,998	48,480
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	48,480
Sector: Public Sector Management				11,856	0
LG Function: Local Government Planning Services				11,856	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				11,856	0

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TC		<i>LCIV: BUKOOLI</i>		1,605,303	1,298,865
LCII: BWOLE				11,856	0
Item: 314203 Finished goods					
Office furniture procured for the Planning Unit Staff		LGMSD (Former LGDP)	N/A	11,856	0

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TOWN COUNCIL		<i>LCIV: BUKOOLI</i>		1,155	1,747
<i>Sector: Health</i>				<i>1,155</i>	<i>1,747</i>
<i>LG Function: Primary Healthcare</i>				<i>1,155</i>	<i>1,747</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,155	1,747
LCII: NALUWERERE				1,155	1,747
Item: 263104 Transfers to other govt. units (Current)					
BUGIRI TC HC II		Conditional Grant to PHC- Non wage	N/A	1,155	1,747

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		575,821	443,921
Sector: Works and Transport				61,743	175
LG Function: District, Urban and Community Access Roads				61,743	175
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				61,743	175
LCII: IGWE				39,242	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Kitodha - Buwuni Road 13.5km	Other Transfers from Central Government	N/A	39,242	175
LCII: KITODHA				6,373	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Roundabout at Kitodha Junction	Other Transfers from Central Government	N/A	6,373	0
LCII: Not Specified				16,128	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Buwuni-Malendere	Other Transfers from Central Government	N/A	16,128	0
Sector: Education				403,071	322,620
LG Function: Pre-Primary and Primary Education				222,853	175,862
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,933	124,513
LCII: IGWE				0	57,448
Item: 312104 Other Structures					
completion of the construction of a 2 classroom block at nakabale p/s		Conditional Grant to SFG	Completed	0	57,448
LCII: NAMASERE				72,933	67,065
Item: 312104 Other Structures					
Construction of 2[two] Block at Buwuni Primary School		Conditional Grant to SFG	Completed	72,933	67,065
Output: Teacher house construction and rehabilitation				90,667	0
LCII: BUWUNI RURAL				90,667	0
Item: 312104 Other Structures					
Construction of a staff house at Namagonjo P/S		Conditional Grant to SFG	N/A	90,667	0
Output: Provision of furniture to primary schools				4,500	0
LCII: BUWUNI TOWN BOARD				4,500	0
Item: 312104 Other Structures					

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		575,821	443,921
Supply of Furniture to Buwuni Primary School		Conditional Grant to SFG	N/A	4,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,753	51,349
LCII: BULUWE				8,848	9,568
Item: 321411 Conditional transfers to Primary Education					
Buluwe P/s		Conditional Grant to Primary Salaries	N/A	6,440	5,792
Nangalama P/s		Conditional Grant to Primary Salaries	N/A	2,408	3,776
LCII: BUWUNI RURAL				12,178	7,739
Item: 321411 Conditional transfers to Primary Education					
Bubuza P/s		Conditional Grant to Primary Salaries	N/A	4,507	2,534
Namagonjo P/s		Conditional Grant to Primary Education	N/A	7,671	5,205
LCII: BUWUNI TOWN BOARD				11,657	6,506
Item: 321411 Conditional transfers to Primary Education					
Kibimba P/s		Conditional Grant to Primary Salaries	N/A	11,657	6,506
LCII: IGWE				14,848	16,773
Item: 321411 Conditional transfers to Primary Education					
Nantawawula P/s		Conditional Grant to Primary Salaries	N/A	2,660	2,177
Bulebi Muslim P/s		Conditional Grant to Primary Salaries	N/A	2,479	2,518
Nakabaale P/s		Conditional Grant to Primary Salaries	N/A	2,771	2,792
Bulesa Baptist P/s		Conditional Grant to Primary Salaries	N/A	2,139	2,464
Luwero P/s		Conditional Grant to Primary Salaries	N/A	2,479	3,286
Buwagama P/S		Conditional Grant to Primary Salaries	N/A	2,321	3,536
LCII: KITODHA				1,729	5,336
Item: 321411 Conditional transfers to Primary Education					

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		575,821	443,921
Kitodha P/s		Conditional Grant to Primary Education	N/A	1,729	5,336
LCII: NAMASERE				5,494	5,427
Item: 321411 Conditional transfers to Primary Education					
Bukuta		Conditional Grant to Primary Salaries	N/A	3,394	3,425
Nakigunju Baptist P/s		Conditional Grant to Primary Salaries	N/A	2,100	2,002
LG Function: Secondary Education				180,218	146,757
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				108,668	108,668
LCII: NAMASERE				108,668	108,668
Item: 231001 Non Residential buildings (Depreciation)					
Namasere High School		Construction of Secondary Schools	Completed	0	108,668
Item: 312104 Other Structures					
Namasere High SS		Construction of Secondary Schools	N/A	108,668	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,550	38,090
LCII: Not Specified				71,550	38,090
Item: 263104 Transfers to other govt. units (Current)					
NAMASERE HIGH		Conditional Grant to Secondary Education	N/A	71,550	38,090
Sector: Health				11,682	12,821
LG Function: Primary Healthcare				11,682	12,821
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,682	12,821
LCII: BULUWE				1,155	1,747
Item: 263104 Transfers to other govt. units (Current)					
BULUWE HC II		Conditional Grant to PHC- Non wage	N/A	1,155	1,747
LCII: BUWUNI RURAL				1,155	1,747
Item: 263104 Transfers to other govt. units (Current)					
BUWUNI HCII		Conditional Grant to PHC- Non wage	N/A	1,155	1,747
LCII: IGWE				2,311	3,493
Item: 263104 Transfers to other govt. units (Current)					

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		575,821	443,921
NANTAWAWULA HC II		Conditional Grant to PHC- Non wage	N/A	1,155	1,747
NAKIGUNJU HC II		Conditional Grant to PHC- Non wage	N/A	1,155	1,747
LCII: KITODHA Item: 263104 Transfers to other govt. units (Current)				1,155	1,747
KITODHA HCII		Conditional Grant to PHC- Non wage	N/A	1,155	1,747
LCII: NAMASERE Item: 263104 Transfers to other govt. units (Current)				5,905	4,087
BULESA HCIII		Conditional Grant to PHC- Non wage	N/A	5,905	4,087
Sector: Water and Environment				71,328	81,767
LG Function: Rural Water Supply and Sanitation				71,328	81,767
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,000	20,201
LCII: NAMASERE Item: 312104 Other Structures				18,000	20,201
Construction of composite latrine in RGC	Namasere RGC	Conditional transfer for Rural Water	N/A	18,000	20,201
Output: Spring protection				8,000	0
LCII: IGWE Item: 311101 Land				4,000	0
Spring protection	NAKABALE B	Conditional transfer for Rural Water	N/A	4,000	0
LCII: NAMASERE Item: 311101 Land				4,000	0
Spring protection	NAKIGUNJU	Conditional transfer for Rural Water	N/A	4,000	0
Output: Borehole drilling and rehabilitation				45,328	61,565
LCII: BUWUNI RURAL Item: 281502 Feasibility Studies for Capital Works				22,664	61,322
Siting /Hydrogeological surveys	Bukuta	Conditional transfer for Rural Water	N/A	3,000	58,853
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Bukuta	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		575,821	443,921
Drilling , casting and Installation of deep Boreholes.	Bukuta	Conditional transfer for Rural Water	Completed	19,464	2,469
LCII: KITODHA				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Idhubu	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Idhubu	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.Not Specified	Idhubu	Conditional transfer for Rural Water	N/A	19,464	243
Sector: Social Development				27,998	26,539
LG Function: Community Mobilisation and Empowerment				27,998	26,539
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	26,539
LCII: NAMASERE				27,998	26,539
Item: 263104 Transfers to other govt. units (Current)					
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	26,539

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULIDHA		<i>LCIV: BUKOOLI</i>		175,581	191,681
Sector: Works and Transport				9,155	42,084
LG Function: District, Urban and Community Access Roads				9,155	42,084
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				9,155	42,084
LCII: BULIDHA				4,186	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nakyeigereke – Itoolo –Bulidha/Nagongera to Butema Road	Other Transfers from Central Government	N/A	4,186	175
LCII: NABINGO				4,969	26,909
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nasaga - Busimbi	Other Transfers from Central Government	N/A	4,969	26,909
LCII: WAKAWAKA				0	15,000
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nasaga - Wakawaka	Other Transfers from Central Government	N/A	0	15,000
Sector: Education				99,365	87,181
LG Function: Pre-Primary and Primary Education				99,365	87,181
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				46,500	50,629
LCII: NABINGO				46,500	50,629
Item: 231002 Residential buildings (Depreciation)					
Construction and Rehabilitation of staff house at Mufumi Primary School		Conditional Grant to SFG	Completed	0	50,629
Item: 312104 Other Structures					
Construction of a staff houSE at Mufumi [Arolled over activity]		Conditional Grant to SFG	N/A	46,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,865	36,552
LCII: BULIDHA				4,996	3,028
Item: 321411 Conditional transfers to Primary Education					
Bulidha P/s		Conditional Grant to Primary Salaries	N/A	4,996	3,028
LCII: MAKOMA				15,461	9,702
Item: 321411 Conditional transfers to Primary Education					
Isakabisolo P/s		Conditional Grant to Primary Salaries	N/A	8,903	4,958

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULIDHA		<i>LCIV: BUKOOLI</i>		175,581	191,681
Makoma P/s		Conditional Grant to Primary Salaries	N/A	6,559	4,744
LCII: NABIGINGO				21,571	16,157
Item: 321411 Conditional transfers to Primary Education					
Nansaga Muslim P/s		Conditional Grant to Primary Salaries	N/A	3,994	2,598
Mufumi P/s		Conditional Grant to Primary Salaries	N/A	3,639	3,602
Nansaga P/s		Conditional Grant to Primary Salaries	N/A	10,007	6,982
Nabigingo C/U P/s		Conditional Grant to Primary Salaries	N/A	3,931	2,974
LCII: WAKAWAKA				10,837	7,665
Item: 321411 Conditional transfers to Primary Education					
Kibuye P/s		Conditional Grant to Primary Education	N/A	7,040	5,103
Wakawaka P/s		Conditional Grant to Primary Salaries	N/A	3,797	2,562
Sector: Health				14,064	11,047
LG Function: Primary Healthcare				14,064	11,047
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	5,654
LCII: NABIGINGO				7,004	5,654
Item: 321418 Conditional transfers to NGO Hospitals					
Nabigingo HCII		Conditional Grant to PHC- Non wage	N/A	7,004	5,654
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,060	5,394
LCII: BULIDHA				5,905	4,087
Item: 263104 Transfers to other govt. units (Current)					
BULIDHA HC III		Conditional Grant to PHC- Non wage	N/A	5,905	4,087
LCII: WAKAWAKA				1,155	1,306
Item: 263104 Transfers to other govt. units (Current)					
WAKAWAKA HCII		Conditional Grant to PHC- Non wage	N/A	1,155	1,306
Sector: Water and Environment				5,000	5,000
LG Function: Rural Water Supply and Sanitation				5,000	5,000
<i>Capital Purchases</i>					

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULIDHA		<i>LCIV: BUKOOLI</i>		175,581	191,681
Output: Borehole drilling and rehabilitation				5,000	5,000
LCII: MAKOMA				5,000	5,000
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment	District Hqtrs	Conditional transfer for Rural Water	N/A	5,000	5,000
Sector: Social Development				27,998	18,918
LG Function: Community Mobilisation and Empowerment				27,998	18,918
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	18,918
LCII: BULIDHA				27,998	18,918
Item: 263104 Transfers to other govt. units (Current)					
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	18,918
Sector: Accountability				20,000	27,452
LG Function: Financial Management and Accountability(LG)				20,000	27,452
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				20,000	27,452
LCII: WAKAWAKA				20,000	27,452
Item: 312104 Other Structures					
Construction of a five stance lined pitlatrine in Wakawaka market		LGMSD (Former LGDP)	Completed	20,000	27,452

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		385,912	594,761
Sector: Works and Transport				26,876	77,908
LG Function: District, Urban and Community Access Roads				26,876	77,908
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				26,876	77,908
LCII: BUFUNDA				4,761	45,012
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugayi-Butema	Other Transfers from Central Government	N/A	4,761	45,012
LCII: BUGAYI				3,991	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugayi Corner Bar - Budunyi PS Nakatosi TC Road	Other Transfers from Central Government	N/A	3,991	175
LCII: MUWAYO				5,584	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Muwayo TC - Buduma B - Sidodo PS Busia Border Road	Other Transfers from Central Government	N/A	5,584	175
LCII: NSANGO				12,540	32,547
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugayi-Nsango Road 12.5km	Other Transfers from Central Government	N/A	12,540	32,547
Sector: Education				222,318	177,654
LG Function: Pre-Primary and Primary Education				165,354	151,712
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				90,667	109,729
LCII: NSANGO				90,667	109,729
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house, kitchen, 2 stance pit latrine and a 2 a classroom block at Buduma progressive p/s		Conditional Grant to SFG	Works Underway	0	109,729
Item: 312104 Other Structures					
house at Buduma Progressive[Musooma]		Conditional Grant to SFG	N/A	90,667	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,687	41,983
LCII: BUFUNDA				4,625	2,697
Item: 321411 Conditional transfers to Primary Education					

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		385,912	594,761
Bufunda P/s		Conditional Grant to Primary Salaries	N/A	4,625	2,697
LCII: BUGAYI				27,837	15,348
Item: 321411 Conditional transfers to Primary Education					
Bugayi P/s		Conditional Grant to Primary Salaries	N/A	8,713	3,776
Sironyo P/s		Conditional Grant to Primary Salaries	N/A	6,227	3,711
Budunyi P/s		Conditional Grant to Primary Salaries	N/A	5,627	3,281
Nambiya P/s		Conditional Grant to Primary Salaries	N/A	7,269	4,579
LCII: BULUGUYI				14,948	8,072
Item: 321411 Conditional transfers to Primary Education					
Buluguyi P/s		Conditional Grant to Primary Salaries	N/A	9,392	4,973
Bufasi P/S		Conditional Grant to Primary Salaries	N/A	5,556	3,100
LCII: MUWAYO				19,463	9,631
Item: 321411 Conditional transfers to Primary Education					
Bukokhe P/s		Conditional Grant to Primary Salaries	N/A	5,990	3,017
Buduma Sidodo P/s		Conditional Grant to Primary Salaries	N/A	6,314	2,547
Butema Baptist P/s		Conditional Grant to Primary Education	N/A	7,158	4,068
LCII: NSANGO				7,814	6,234
Item: 321411 Conditional transfers to Primary Education					
Buduma Progressive P/s		Conditional Grant to Primary Salaries	N/A	2,613	1,706
Nsango P/s		Conditional Grant to Primary Salaries	N/A	5,201	4,528
LG Function: Secondary Education				56,964	25,942
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,964	25,942
LCII: MUWAYO				56,964	25,942
Item: 263104 Transfers to other govt. units (Current)					

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		385,912	594,761
BUTEMA BAPTIST		Conditional Grant to Secondary Education	N/A	56,964	25,942
Sector: Health				14,064	11,488
LG Function: Primary Healthcare				14,064	11,488
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	5,654
LCII: MUWAYO				7,004	5,654
Item: 321418 Conditional transfers to NGO Hospitals					
Dopetra Rural Development Mwema HCII		Conditional Grant to PHC- Non wage	N/A	7,004	5,654
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,060	5,834
LCII: BUGAYI				5,905	4,087
Item: 263104 Transfers to other govt. units (Current)					
BULUGUYI HC III		Conditional Grant to PHC- Non wage	N/A	5,905	4,087
LCII: NSANGO				1,155	1,747
Item: 263104 Transfers to other govt. units (Current)					
NSANGO HCII		Conditional Grant to PHC- Non wage	N/A	1,155	1,747
Sector: Water and Environment				94,657	312,920
LG Function: Rural Water Supply and Sanitation				94,657	312,920
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: MUWAYO				4,000	0
Item: 311101 Land					
Spring protection	BUTEMA	Conditional transfer for Rural Water	N/A	4,000	0
Output: Borehole drilling and rehabilitation				90,657	312,920
LCII: BUFUNDA				3,200	0
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Kaseba	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Kaseba	Conditional transfer for Rural Water	N/A	200	0
LCII: BUGAYI				22,664	2,469
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Bulesi	Conditional transfer for Rural Water	N/A	3,000	0

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		385,912	594,761
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Bulesi	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Bulesi	Conditional transfer for Rural Water	Completed	19,464	2,469
LCII: BULUGUYI				22,664	2,469
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	buluguyi s/c headquarters	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Buluhuyi s/c Headquarters	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	buluguyi S/c Headquarters	Conditional transfer for Rural Water	Completed	19,464	2,469
LCII: NSANGO				42,128	307,981
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Halungu	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Halungu	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Halungu	Conditional transfer for Rural Water	Completed	19,464	2,469
Drilling , casting and Installation of deep Boreholes	Kaseba	Conditional transfer for Rural Water	Completed	19,464	305,512
Sector: Social Development				27,998	14,790
LG Function: Community Mobilisation and Empowerment				27,998	14,790
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	14,790
LCII: BULUGUYI				27,998	14,790
Item: 263104 Transfers to other govt. units (Current)					

Vote: 504 Bugiri District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		385,912	594,761
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	14,790

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		580,925	349,739
Sector: Works and Transport				78,597	40,730
LG Function: District, Urban and Community Access Roads				78,597	40,730
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				5,000	9,500
LCII: KAVULE				5,000	9,500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Roads Rehabilitation/Construction		Roads Rehabilitation Grant	Completed	5,000	9,500
			(Projects completed)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				73,597	31,230
LCII: BUBUGO				39,475	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugiri - Kitumbezi Road 13,6km	Other Transfers from Central Government	N/A	39,475	175
LCII: BUPALA				7,297	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Buwunga - Busowa Road 7km	Other Transfers from Central Government	N/A	7,297	175
LCII: BUSOGA				1,365	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugiri - Kirongo - Nalumirampasa	Other Transfers from Central Government	N/A	1,365	175
LCII: KAVULE				7,402	349
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Kasala - Bwalula	Other Transfers from Central Government	N/A	7,402	349
LCII: LUWOKO				7,912	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule	Other Transfers from Central Government	N/A	7,912	175
LCII: MAGOOLA				0	29,183
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Busowa - Kadoma Swamps	Other Transfers from Central Government	N/A	0	29,183
LCII: NAMBALE				10,146	1,000
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Buwunga - Nabina	Other Transfers from Central Government	N/A	10,146	1,000

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		580,925	349,739
Sector: Education				368,454	239,409
LG Function: Pre-Primary and Primary Education				194,694	134,381
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	61,502
LCII: BUSOWA TOWN BOARD				60,000	61,502
Item: 312104 Other Structures					
Construction of 2[two] Block at Nakawa Primary School		LGMSD (Former LGDP)	Completed	60,000	61,502
Output: Provision of furniture to primary schools				9,401	0
LCII: BUSOWA RURAL				6,500	0
Item: 312104 Other Structures					
Supply of Furniture to Nakawa Primary School		LGMSD (Former LGDP)	N/A	6,500	0
LCII: BUWUNGA				2,901	0
Item: 312104 Other Structures					
Supply of Furniture to Imuli Primary School		LGMSD (Former LGDP)	N/A	2,901	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				125,293	72,879
LCII: BUBUGO				11,480	6,517
Item: 321411 Conditional transfers to Primary Education					
Bubugo P/S		Conditional Grant to Primary Salaries	N/A	4,503	2,314
Kirongo P/s		Conditional Grant to Primary Salaries	N/A	6,977	4,203
LCII: BUPALA				4,341	4,067
Item: 321411 Conditional transfers to Primary Education					
Bupala P/s		Conditional Grant to Primary Salaries	N/A	4,341	4,067
LCII: BUSOGA				8,066	3,866
Item: 321411 Conditional transfers to Primary Education					
Busoga P/s		Conditional Grant to Primary Salaries	N/A	8,066	3,866
LCII: BUSOWA TOWN BOARD				31,278	17,131
Item: 321411 Conditional transfers to Primary Education					
Nawandhuki Baptist P/s		Conditional Grant to Primary Salaries	N/A	6,677	4,039
Nakawa P/s		Conditional Grant to Primary Salaries	N/A	5,296	3,225

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		580,925	349,739
Bulume P/s		Conditional Grant to Primary Salaries	N/A	12,186	5,605
St. Anthony's Busowa P/s		Conditional Grant to Primary Salaries	N/A	7,119	4,262
LCII: BUWUNGA Item: 321411 Conditional transfers to Primary Education				20,363	11,506
Buwunga P/s		Conditional Grant to Primary Salaries	N/A	8,279	3,929
Butumba P/s		Conditional Grant to Primary Salaries	N/A	6,638	4,113
Walugoma P/s		Conditional Grant to Primary Salaries	N/A	5,446	3,463
LCII: KAVULE Item: 321411 Conditional transfers to Primary Education				9,694	6,770
St Luke Kasaala P/s		Not Specified	N/A	3,822	2,755
Kavule P/s		Conditional Grant to Primary Salaries	N/A	5,872	4,015
LCII: LUWOKO Item: 321411 Conditional transfers to Primary Education				7,016	3,604
Luwooko P/s		Conditional Grant to Primary Salaries	N/A	7,016	3,604
LCII: MAGOOLA Item: 321411 Conditional transfers to Primary Education				15,288	7,834
Magoola P/s		Conditional Grant to Primary Education	N/A	7,032	3,544
Imuli P/s		Conditional Grant to Primary Salaries	N/A	4,617	2,051
Nakatwe P/s		Conditional Grant to Primary Salaries	N/A	3,639	2,239
LCII: MAWANGA Item: 321411 Conditional transfers to Primary Education				6,503	3,611
Mawanga CoG P/s		Conditional Grant to Primary Salaries	N/A	6,503	3,611
LCII: NAMBALE Item: 321411 Conditional transfers to Primary Education				11,263	7,974

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		580,925	349,739
Katala P/s		Conditional Grant to Primary Salaries	N/A	4,057	2,142
Bugombo P/s		Conditional Grant to Primary Salaries	N/A	3,528	3,779
Kayaigo P/s		Conditional Grant to Primary Salaries	N/A	3,678	2,053
LG Function: Secondary Education				173,760	105,028
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				173,760	105,028
LCII: Not Specified				123,531	74,406
Item: 263104 Transfers to other govt. units (Current)					
KUBUSA SS		Conditional Grant to Secondary Education	N/A	123,531	74,406
LCII: BUWUNGA				50,229	30,622
Item: 263104 Transfers to other govt. units (Current)					
BUWUNGA SS		Conditional Grant to Secondary Education	N/A	50,229	30,622
Sector: Health				15,220	13,409
LG Function: Primary Healthcare				15,220	13,409
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	5,829
LCII: KAVULE				7,004	5,829
Item: 321418 Conditional transfers to NGO Hospitals					
Kavule HCII		Conditional Grant to PHC- Non wage	N/A	7,004	5,829
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,216	7,581
LCII: BUSOGA				1,155	1,747
Item: 263104 Transfers to other govt. units (Current)					
BUSOGA HC II		Conditional Grant to PHC- Non wage	N/A	1,155	1,747
LCII: BUSOWA RURAL				1,155	1,747
Item: 263104 Transfers to other govt. units (Current)					
BUSOWA HCII		Conditional Grant to PHC- Non wage	N/A	1,155	1,747
LCII: BUWUNGA				5,905	4,087
Item: 263104 Transfers to other govt. units (Current)					
BUWUNGA HC III		Conditional Grant to PHC- Non wage	N/A	5,905	4,087
Sector: Water and Environment				90,657	7,652

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		580,925	349,739
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>90,657</i>	<i>7,652</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				90,657	7,652
LCII: BUSOGA				22,664	2,469
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Nabirara	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Nabirara	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Nabirara	Conditional transfer for Rural Water	Completed	19,464	2,469
LCII: BUSOWA RURAL				22,664	2,469
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Bulume	Not Specified	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Bulume	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Bulume	Conditional transfer for Rural Water	Completed	19,464	2,469
LCII: KAVULE				22,664	2,469
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Bukerekere	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Bukerekere	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Bukerekere	Conditional transfer for Rural Water	Completed	19,464	2,469
LCII: NAMBALE				22,664	243
Item: 281502 Feasibility Studies for Capital Works					

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		580,925	349,739
Siting /Hydrogeological surveys	Katala	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Katala	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Katala	Conditional transfer for Rural Water	N/A	19,464	243
Sector: Social Development				27,998	48,539
LG Function: Community Mobilisation and Empowerment				27,998	48,539
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	48,539
LCII: BUWUNGA				27,998	48,539
Item: 263104 Transfers to other govt. units (Current)					
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	48,539

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		217,606	124,032
Sector: Works and Transport				21,723	524
LG Function: District, Urban and Community Access Roads				21,723	524
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				21,723	524
LCII: BUGESO				6,568	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nambo B - Nawangali PS - Nalubabwe TC Road	Other Transfers from Central Government	N/A	6,568	175
LCII: BUYALA				6,615	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Iwemba - Kigulu Road 5.8lm	Other Transfers from Central Government	N/A	6,615	175
LCII: IWEMBA				8,540	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Naluwerere - Iwemba-Kasokwe Road 12.5km	Other Transfers from Central Government	N/A	8,540	175
Sector: Education				107,337	77,976
LG Function: Pre-Primary and Primary Education				107,337	77,976
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,000	13,136
LCII: BUYALA				10,000	13,136
Item: 312104 Other Structures					
Retention for the construction of 2[two] at Kigulu, Nabukalu, Primary		LGMSD (Former LGDP)	Completed	10,000	13,136
Output: Latrine construction and rehabilitation				40,000	22,401
LCII: BUGESO				20,000	2,290
Item: 312104 Other Structures					
Construction of a five stance Pit latrine at Bukakaire P/S		Conditional Grant to SFG	N/A	20,000	0
Retention for the construction of 2 five stance pit latrines at Bugeso p/s		Conditional Grant to SFG	Completed	0	2,290
LCII: BUYALA				20,000	20,110
Item: 312104 Other Structures					
Construction of a five stance Pit latrine at Kigulu P/S		LGMSD (Former LGDP)	Completed	20,000	20,110
Output: Teacher house construction and rehabilitation				0	7,789

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		217,606	124,032
LCII: IWEMBA				0	7,789
Item: 231002 Residential buildings (Depreciation)					
IWEMBA		Conditional Grant to SFG	N/A	0	7,789
Output: Provision of furniture to primary schools				6,500	0
LCII: Not Specified				6,500	0
Item: 312104 Other Structures					
Supply of Furniture to Kigulu Primary School		LGMSD (Former LGDP)	N/A	6,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,837	34,651
LCII: BUGESO				11,768	9,022
Item: 321411 Conditional transfers to Primary Education					
Bugeso Baptist P/s		Conditional Grant to Primary Salaries	N/A	5,801	4,820
Bukakaire P/s		Conditional Grant to Primary Salaries	N/A	5,967	4,202
LCII: BUYALA				19,953	12,135
Item: 321411 Conditional transfers to Primary Education					
Kasokwe P/s		Conditional Grant to Primary Salaries	N/A	6,985	4,162
Kimira P/s		Conditional Grant to Primary Salaries	N/A	3,725	2,067
Kigulu P/s		Conditional Grant to Primary Education	N/A	3,978	2,877
Buyala		Not Specified	N/A	5,264	3,028
LCII: IWEMBA				7,009	4,933
Item: 321411 Conditional transfers to Primary Education					
Iwemba P/s		Conditional Grant to Primary Salaries	N/A	7,009	4,933
LCII: NABIRERE				3,276	2,623
Item: 321411 Conditional transfers to Primary Education					
Nabirere P/s		Conditional Grant to Primary Salaries	N/A	3,276	2,623
LCII: NAMBO				8,832	5,938
Item: 321411 Conditional transfers to Primary Education					
Nambo P/s		Conditional Grant to Primary Salaries	N/A	4,601	2,993

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		217,606	124,032
Nawangali P/s		Conditional Grant to Primary Salaries	N/A	4,231	2,945
Sector: Health				15,220	15,601
LG Function: Primary Healthcare				15,220	15,601
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				0	2,191
LCII: IWEMBA				0	2,191
Item: 231002 Residential buildings (Depreciation)					
Paid retention fees for construction of fence of staff house at Iwemba HCII		Conditional Grant to PHC - development	Completed	0	2,191
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	5,829
LCII: NABIRERE				7,004	5,829
Item: 321418 Conditional transfers to NGO Hospitals					
Kasokwe CIDA HCII		Conditional Grant to PHC- Non wage	N/A	7,004	5,829
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,216	7,581
LCII: BUYALA				1,155	1,747
Item: 263104 Transfers to other govt. units (Current)					
KIGULU HC II		Conditional Grant to PHC- Non wage	N/A	1,155	1,747
LCII: IWEMBA				5,905	4,087
Item: 263104 Transfers to other govt. units (Current)					
IWEMBA HC III		Conditional Grant to PHC- Non wage	N/A	5,905	4,087
LCII: NAMBO				1,155	1,747
Item: 263104 Transfers to other govt. units (Current)					
NAMBO HC II		Conditional Grant to PHC- Non wage	N/A	1,155	1,747
Sector: Water and Environment				45,328	486
LG Function: Rural Water Supply and Sanitation				45,328	486
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,328	486
LCII: BUYALA				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Kimila	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		217,606	124,032
Drilling supervision	Kimila	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Kimila	Conditional transfer for Rural Water	N/A	19,464	243
LCII: NAMBO				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Bukambuzi	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Bukambuzi	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Bukambuzi	Conditional transfer for Rural Water	N/A	19,464	243
Sector: Social Development				27,998	29,445
LG Function: Community Mobilisation and Empowerment				27,998	29,445
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	29,445
LCII: IWEMBA				27,998	29,445
Item: 263104 Transfers to other govt. units (Current)					
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	29,445

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		938,415	693,913
Sector: Agriculture				26,579	6,701
LG Function: District Production Services				26,579	6,701
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,379	6,701
LCII: BUGIRI A				18,379	6,701
Item: 231004 Transport equipment					
Repair and servicing of two vehicles, 6 motor cycles at the District Production Office		Conditional transfers to Production and Marketing	N/A	18,379	6,701
Output: Office and IT Equipment (including Software)				8,200	0
LCII: BUGIRI A				8,200	0
Item: 231005 Machinery and equipment					
Procurement of Agenerator and photocopier for office use	District Production Office	Conditional transfers to Production and Marketing	Being Procured	8,200	0
Sector: Works and Transport				162,916	133,561
LG Function: District, Urban and Community Access Roads				162,916	133,561
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				162,916	133,561
LCII: BUGUNGA				52,173	64,129
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Naluwerere - Buluguyi - Muwayo Road 24km	Other Transfers from Central Government	N/A	52,173	64,129
LCII: ISAGAZA				4,186	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Namayemba - Isagaza - Bukiri	Other Transfers from Central Government	N/A	4,186	175
LCII: KISEITAKA				24,062	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Kiseitaka-Buwuni Road 18.6km	Other Transfers from Central Government	N/A	24,062	0
LCII: NAKAVULE				43,424	28,941
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugiri - Kitodha Road 20km	Other Transfers from Central Government	N/A	43,424	28,941
LCII: NAMAYEMBA TOWN BOARD				39,070	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Namayemba-Bugoyezi - Muterere Road 12km	Other Transfers from Central Government	N/A	39,070	175

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		938,415	693,913
LCII: NAMUKONGE				0	40,142
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Wanenga - Kaato	Other Transfers from Central Government	N/A	0	40,142
Sector: Education				588,631	448,590
LG Function: Pre-Primary and Primary Education				259,589	221,508
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,933	87,530
LCII: BUGUBO				0	1,371
Item: 312104 Other Structures					
Retention for the construction of a 2 class room block at Bubugo p/s		Conditional Grant to SFG	Completed	0	1,371
LCII: NAKAVULE				72,933	86,159
Item: 312104 Other Structures					
Construction of 2[two] Block at Nakavule P/S		Conditional Grant to SFG	Works Underway	72,933	54,591
construction of a 4 classroom block and stance pit latrine at Kamango p/s		Conditional Grant to SFG	Works Underway	0	31,568
Output: Latrine construction and rehabilitation				21,669	24,896
LCII: KISEITAKA				21,669	24,896
Item: 312104 Other Structures					
Construction of a five stance Pit latrine at Naminyagwe Primary School.		Conditional Grant to SFG	Completed	21,669	24,896
Output: Provision of furniture to primary schools				4,000	8,993
LCII: NAKAVULE				4,000	6,493
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to Nakavule Primary School	Namukonge	Conditional Grant to SFG	N/A	0	6,493
Item: 312104 Other Structures					
Supply of Furniture to Nakavule Primary School		Conditional Grant to SFG	N/A	4,000	0
LCII: NAMUKONGE				0	2,500
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		938,415	693,913
Supply of Furniture to KIGULU p/s		LGMSD (Former LGDP)	N/A	0	2,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				160,986	100,089
LCII: BUGIRI A				21,183	12,394
Item: 321411 Conditional transfers to Primary Education					
Bugiri P/s		Conditional Grant to Primary Salaries	N/A	7,214	4,116
Nabyunyu P/s		Conditional Grant to Primary Salaries	N/A	7,458	4,202
Muyemu P/s		Conditional Grant to Primary Salaries	N/A	6,511	4,076
LCII: BUGUBO				7,214	3,250
Item: 321411 Conditional transfers to Primary Education					
Bugubo Baptist P/s		Conditional Grant to Primary Salaries	N/A	7,214	3,250
LCII: BUGUNGA				15,217	6,843
Item: 321411 Conditional transfers to Primary Education					
Kimidi Friends P/s		Conditional Grant to Primary Salaries	N/A	8,058	2,432
Bugunga P/s		Conditional Grant to Primary Salaries	N/A	7,158	4,411
LCII: ISAGAZA				19,148	14,446
Item: 321411 Conditional transfers to Primary Education					
Bugoyezi P/s		Conditional Grant to Primary Salaries	N/A	3,836	2,561
Isagaza C/U P/s		Conditional Grant to Primary Education	N/A	6,054	5,229
Kirongero P/s		Conditional Grant to Primary Salaries	N/A	3,907	3,151
Isagaza R/C P/s		Conditional Grant to Primary Education	N/A	5,351	3,504
LCII: KISEITAKA				19,353	14,103
Item: 321411 Conditional transfers to Primary Education					
Kiseitaka P/s		Conditional Grant to Primary Education	N/A	4,499	3,349

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		938,415	693,913
Kaato P/s		Conditional Grant to Primary Salaries	N/A	3,039	2,765
Wanenga R/C P/s		Conditional Grant to Primary Salaries	N/A	6,227	3,948
Naminyagwe Muslim P/s		Conditional Grant to Primary Salaries	N/A	5,588	4,041
LCII: NAKAVULE Item: 321411 Conditional transfers to Primary Education				18,484	13,518
Izira Baptist P/s		Conditional Grant to Primary Salaries	N/A	2,621	3,096
Kamango P/s		Conditional Grant to Primary Salaries	N/A	2,573	2,545
Nakavule P/s		Conditional Grant to Primary Salaries	N/A	13,291	7,876
LCII: NAMAYEMBA TOWN BOARD Item: 321411 Conditional transfers to Primary Education				22,898	13,770
Namayemba Muslim P/s		Conditional Grant to Primary Salaries	N/A	8,618	4,870
Namayemba P/s		Conditional Grant to Primary Salaries	N/A	7,364	4,607
St Jude Namayemba P/s		Conditional Grant to Primary Salaries	N/A	6,916	4,292
LCII: NAMUKONGE Item: 321411 Conditional transfers to Primary Education				31,886	18,122
Budibya P/s		Conditional Grant to Primary Salaries	N/A	4,199	2,496
Kayango P/s		Conditional Grant to Primary Salaries	N/A	9,218	4,961
Buswiriri P/s		Conditional Grant to Primary Salaries	N/A	6,527	4,154
Buwofu P/s		Conditional Grant to Primary Salaries	N/A	7,387	3,499
Bukaye Muslim P/s		Conditional Grant to Primary Salaries	N/A	4,554	3,012
LCII: NDIFAKULYA				5,604	3,644

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		938,415	693,913
Item: 321411 Conditional transfers to Primary Education					
Ndifakulya P/s		Conditional Grant to Primary Salaries	N/A	5,604	3,644
<i>LG Function: Secondary Education</i>				231,042	161,747
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				231,042	161,747
LCII: Not Specified				50,553	32,718
Item: 263104 Transfers to other govt. units (Current)					
NAMINYAGWE SS		Conditional Grant to Secondary Education	N/A	50,553	32,718
LCII: BUGIRI A				88,275	56,760
Item: 263104 Transfers to other govt. units (Current)					
ST STEPHEN SS		Conditional Grant to Secondary Education	N/A	88,275	56,760
LCII: NAMAYEMBA TOWN BOARD				92,214	72,268
Item: 263104 Transfers to other govt. units (Current)					
BOSTON COLLEGE BUGIRI		Conditional Grant to Secondary Education	N/A	92,214	72,268
<i>LG Function: Skills Development</i>				98,000	65,334
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				98,000	65,334
LCII: BUGIRI A				98,000	65,334
Item: 321461 Conditional Transfers for Non Wage Technical Institutes					
BUKOOLI TECHNICAL SCHOOL		Conditional Transfers for Non Wage Technical Institutes	N/A	98,000	65,334
Sector: Health				24,534	48,623
<i>LG Function: Primary Healthcare</i>				24,534	48,623
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	23,993
LCII: BUGUBO				0	23,993
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Bugubo HC II		LGMSD (Former LGDP)	Not Started	0	23,993
Output: Healthcentre construction and rehabilitation				0	6,600
LCII: NAMUKONGE				0	6,600
Item: 231001 Non Residential buildings (Depreciation)					
Ronovation of Kayango HCIII		Conditional Grant to PHC - development	Works Underway	0	6,600
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	6,955

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		938,415	693,913
LCII: KISEITAKA				7,004	3,478
Item: 321418 Conditional transfers to NGO Hospitals					
Kirongero HCII		Conditional Grant to PHC- Non wage	N/A	7,004	3,478
LCII: NAMAYEMBA TOWN BOARD				7,004	3,478
Item: 321418 Conditional transfers to NGO Hospitals					
Namayemba safe motherhood HCII		Conditional Grant to PHC- Non wage	N/A	7,004	3,478
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,526	11,074
LCII: BUGIRI A				1,155	1,747
Item: 263104 Transfers to other govt. units (Current)					
NANDEREMA HC II		Conditional Grant to PHC- Non wage	N/A	1,155	1,747
LCII: BUGUBO				1,155	1,747
Item: 263104 Transfers to other govt. units (Current)					
KAPYANGA HC II		Conditional Grant to PHC- Non wage	N/A	1,155	1,747
LCII: ISAGAZA				1,155	1,747
Item: 263104 Transfers to other govt. units (Current)					
BUGOYOZI HC II		Conditional Grant to PHC- Non wage	N/A	1,155	1,747
LCII: KISEITAKA				1,155	1,747
Item: 263104 Transfers to other govt. units (Current)					
KISEITAKA HC II		Conditional Grant to PHC- Non wage	N/A	1,155	1,747
LCII: NAKAVULE				5,905	4,087
Item: 263104 Transfers to other govt. units (Current)					
KAYANGO HC III		Conditional Grant to PHC- Non wage	N/A	5,905	4,087
Sector: Water and Environment				107,757	12,272
LG Function: Rural Water Supply and Sanitation				107,757	12,272
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,100	11,300
LCII: BUGIRI A				9,100	11,300
Item: 231004 Transport equipment					
Maintenance and servicing of the district water vehicle	Bugiri District Hqtrs	Conditional Grant to PAF monitoring	N/A	9,100	11,300
Output: Spring protection				8,000	0
LCII: BUGIRI A				4,000	0
Item: 311101 Land					

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		938,415	693,913
Spring protection	NAITOSI	Conditional transfer for Rural Water	N/A	4,000	0
LCII: NAMUKONGE				4,000	0
Item: 311101 Land					
Spring protection	BUKAYE/BUGODO	Conditional transfer for Rural Water	N/A	4,000	0
Output: Borehole drilling and rehabilitation				90,657	973
LCII: BUGIRI A				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Naitosi	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Naitosi	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Naitosi	Conditional transfer for Rural Water	N/A	19,464	243
LCII: BUGUNGA				3,000	0
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Namayemba West B	Conditional transfer for Rural Water	N/A	3,000	0
LCII: ISAGAZA				19,664	243
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Namatyemba West B	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	Namayemba West B	Conditional transfer for Rural Water	N/A	19,464	243
LCII: KISEITAKA				3,000	0
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Kidebero	Conditional transfer for Rural Water	N/A	3,000	0
LCII: NAKAVULE				19,664	243
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Kidebero	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		938,415	693,913
Drilling , casting and Installation of deep Boreholes.	Kidebero	Conditional transfer for Rural Water	N/A	19,464	243
LCII: NAMAYEMBA TOWN BOARD				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	St.Jude p/s	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	St.Jude p/s	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes.	St.jude p/s	Conditional transfer for Rural Water	N/A	19,464	243
Sector: Social Development				27,998	44,168
LG Function: Community Mobilisation and Empowerment				27,998	44,168
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	44,168
LCII: BUGIRI A				27,998	44,168
Item: 263104 Transfers to other govt. units (Current)					
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	44,168

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUTERERE		<i>LCIV: BUKOOLI</i>		406,030	358,752
Sector: Works and Transport				65,560	46,007
LG Function: District, Urban and Community Access Roads				65,560	46,007
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				65,560	46,007
LCII: BULULU				12,272	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nakabale - Kitodha - Muterere	Other Transfers from Central Government	N/A	12,272	175
LCII: KITUMBA				4,918	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Muterere - Makoma Road 4.5km	Other Transfers from Central Government	N/A	4,918	175
LCII: MUTERERE RURAL				36,097	45,657
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugiri-Muterere Road 15.5km	Other Transfers from Central Government	N/A	36,097	45,657
LCII: Not Specified				12,272	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nakabale - Kitodha - Muterere	Other Transfers from Central Government	N/A	12,272	0
Sector: Education				270,589	270,033
LG Function: Pre-Primary and Primary Education				67,053	38,037
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,669	0
LCII: KITUMBA				21,669	0
Item: 312104 Other Structures					
Construction of a five stance Pit latrine Ngunga		Conditional Grant to SFG	N/A	21,669	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,383	38,037
LCII: BULULU				14,838	12,074
Item: 321411 Conditional transfers to Primary Education					
Bululu P/s		Conditional Grant to Primary Salaries	N/A	5,406	4,876
Lubanyi Baptist P/s		Conditional Grant to Primary Salaries	N/A	2,700	2,955
Nongo P/s		Conditional Grant to Primary Salaries	N/A	6,732	4,243
LCII: KAYOGERA				7,333	6,719

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUTERERE		<i>LCIV: BUKOOLI</i>		406,030	358,752
Item: 321411 Conditional transfers to Primary Education					
Naluya P/s		Conditional Grant to Primary Salaries	N/A	3,473	3,565
Naigoma C/U P/s		Conditional Grant to Primary Salaries	N/A	3,860	3,154
LCII: KITUMBA				4,112	3,353
Item: 321411 Conditional transfers to Primary Education					
Ngunga P/S		Not Specified	N/A	4,112	3,353
LCII: MUTERERE RURAL				8,114	6,844
Item: 321411 Conditional transfers to Primary Education					
Kyaiku Baptist P/s		Conditional Grant to Primary Salaries	N/A	1,784	2,802
Kimbale P/s		Conditional Grant to Primary Salaries	N/A	6,330	4,042
LCII: MUTERERE TOWN BOARD				10,987	9,047
Item: 321411 Conditional transfers to Primary Education					
St Lawrence Muterere P/s		Conditional Grant to Primary Salaries	N/A	6,622	5,180
Muterere P/s		Conditional Grant to Primary Salaries	N/A	4,365	3,867
LG Function: Secondary Education				42,036	55,994
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,036	55,994
LCII: Not Specified				42,036	55,994
Item: 263104 Transfers to other govt. units (Current)					
MUTERERE SS		Conditional Grant to Secondary Education	N/A	42,036	55,994
LG Function: Skills Development				161,500	176,002
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				161,500	176,002
LCII: BULULU				161,500	176,002
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Eng Kauliza Kasadha Technical Institute		Conditional Grant to SFG	Works Underway	0	176,002
Item: 312104 Other Structures					
Eng Kauliza Kasadha Technical Institute Nongo		Conditional Grant to SFG	N/A	161,500	0

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUTERERE		<i>LCIV: BUKOOLI</i>		406,030	358,752
Sector: Health				15,220	13,409
LG Function: Primary Healthcare				15,220	13,409
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	5,829
LCII: MUTERERE TOWN BOARD				7,004	5,829
Item: 321418 Conditional transfers to NGO Hospitals					
St Luke Muterere HCII		Conditional Grant to PHC- Non wage	N/A	7,004	5,829
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,216	7,581
LCII: KAYOGERA				1,155	1,747
Item: 263104 Transfers to other govt. units (Current)					
KAYOGERA HCII		Conditional Grant to PHC- Non wage	N/A	1,155	1,747
LCII: KITUMBA				1,155	1,747
Item: 263104 Transfers to other govt. units (Current)					
KITUMBA HCII		Conditional Grant to PHC- Non wage	N/A	1,155	1,747
LCII: MUTERERE RURAL				5,905	4,087
Item: 263104 Transfers to other govt. units (Current)					
MUTERERE HC III		Conditional Grant to PHC- Non wage	N/A	5,905	4,087
Sector: Water and Environment				26,664	243
LG Function: Rural Water Supply and Sanitation				26,664	243
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: KITUMBA				4,000	0
Item: 311101 Land					
Spring protection	BUSINI	Conditional transfer for Rural Water	N/A	4,000	0
Output: Borehole drilling and rehabilitation				22,664	243
LCII: KITUMBA				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Kitumba	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Kitumba	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUTERERE		<i>LCIV: BUKOOLI</i>		406,030	358,752
Drilling , casting and Installation of deep Boreholes.	Kitumba	Conditional transfer for Rural Water	N/A	19,464	243
Sector: Social Development				27,998	29,060
LG Function: Community Mobilisation and Empowerment				27,998	29,060
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	29,060
LCII: MUTERERE TOWN BOARD				27,998	29,060
Item: 263104 Transfers to other govt. units (Current)					
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	29,060

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		649,399	338,516
Sector: Works and Transport				260,790	99,081
LG Function: District, Urban and Community Access Roads				260,790	99,081
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				5,000	9,633
LCII: WANGOBO				5,000	9,633
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Roads Rehabilitation/Construction		Roads Rehabilitation Grant	Completed	5,000	9,633
			(Projects completed)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				255,790	89,448
LCII: BUTYABULE				45,493	349
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugiri - Nkaiza - Bugobi Road 16.4km	Other Transfers from Central Government	N/A	45,493	349
LCII: KASITA				9,441	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Lwanika- Isengero - Kasita- Butyabule-Bugobi Road	Other Transfers from Central Government	N/A	9,441	175
LCII: LWANIKA				191,000	88,400
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nabirere Swamp	Other Transfers from Central Government	N/A	191,000	88,400
LCII: WANGOBO				9,856	524
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Busowa - Wangobo Road 15.5km	Other Transfers from Central Government	N/A	9,856	524
Sector: Education				307,067	181,455
LG Function: Pre-Primary and Primary Education				254,756	150,206
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,933	92,773
LCII: LWANIKA				72,933	92,773
Item: 312104 Other Structures					
Construction of 2[two] Block at KiwoNgolo Primary		Conditional Grant to SFG	Completed	72,933	92,773
Output: Teacher house construction and rehabilitation				90,667	0
LCII: LWANIKA				90,667	0
Item: 312104 Other Structures					

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		649,399	338,516
Construction of a staff house at Kiwongolo		Conditional Grant to SFG	N/A	90,667	0
Output: Provision of furniture to primary schools				11,000	7,990
LCII: BUBALYA				0	2,772
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to nabukalu Primary School	Kavule, kasaala	LGMSD (Former LGDP)	N/A	0	2,772
LCII: LWANIKA				4,500	5,217
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to Kiwongolo Primary School	Namakoko, Kasongoire	Conditional Grant to SFG	N/A	0	5,217
Item: 312104 Other Structures					
Supply of Furniture to Kiwongolo Primary School		Conditional Grant to SFG	N/A	4,500	0
LCII: Not Specified				6,500	0
Item: 312104 Other Structures					
Supply of Furniture to Nabukalu Primary School		LGMSD (Former LGDP)	N/A	6,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,156	49,444
LCII: BUKUBANSIRI				5,580	3,593
Item: 321411 Conditional transfers to Primary Education					
Bukubansiri P/s		Conditional Grant to Primary Salaries	N/A	5,580	3,593
LCII: BUTYABULE				12,115	7,771
Item: 321411 Conditional transfers to Primary Education					
Nabuganga P /S		Conditional Grant to Primary Salaries	N/A	5,185	3,904
Butyabule P/s		Conditional Grant to Primary Salaries	N/A	6,930	3,867
LCII: ISEGERO				6,377	4,661
Item: 321411 Conditional transfers to Primary Education					
Nabukiima CoG P/s		Conditional Grant to Primary Salaries	N/A	6,377	4,661
LCII: KASITA				14,704	9,185
Item: 321411 Conditional transfers to Primary Education					

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		649,399	338,516
Nabukalu P/s		Conditional Grant to Primary Salaries	N/A	10,181	6,121
Kabasala Muslim P/s		Conditional Grant to Primary Salaries	N/A	4,523	3,064
LCII: LWANIKA				15,824	6,583
Item: 321411 Conditional transfers to Primary Education					
Lwanika P/s		Conditional Grant to Primary Salaries	N/A	13,038	4,806
Kiwongolo P/s		Not Specified	N/A	2,786	1,777
LCII: NAKIVAMBA				12,486	8,142
Item: 321411 Conditional transfers to Primary Education					
Naigaga P/s		Conditional Grant to Primary Salaries	N/A	4,933	3,097
Nakivamba P/s		Conditional Grant to Primary Salaries	N/A	7,553	5,045
LCII: NKAIZA				7,679	5,016
Item: 321411 Conditional transfers to Primary Education					
Nkaiza P/s		Conditional Grant to Primary Salaries	N/A	7,679	5,016
LCII: WANGOBO				5,391	4,493
Item: 321411 Conditional transfers to Primary Education					
Wangobo P/s		Conditional Grant to Primary Salaries	N/A	5,391	4,493
LG Function: Secondary Education				52,311	31,249
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,311	31,249
LCII: Not Specified				52,311	31,249
Item: 263104 Transfers to other govt. units (Current)					
NABUKALU SS		Conditional Grant to Secondary Education	N/A	52,311	31,249
Sector: Health				8,216	7,581
LG Function: Primary Healthcare				8,216	7,581
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,216	7,581
LCII: KASITA				5,905	4,087
Item: 263104 Transfers to other govt. units (Current)					
NABUKALU HCIII		Conditional Grant to PHC- Non wage	N/A	5,905	4,087

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		649,399	338,516
LCII: NKAIZA				1,155	1,747
Item: 263104 Transfers to other govt. units (Current)					
NKAIZA HC II		Conditional Grant to PHC- Non wage	N/A	1,155	1,747
LCII: WANGOBO				1,155	1,747
Item: 263104 Transfers to other govt. units (Current)					
WANGOBO HC II		Conditional Grant to PHC- Non wage	N/A	1,155	1,747
Sector: Water and Environment				45,328	25,399
LG Function: Rural Water Supply and Sanitation				45,328	25,399
<i>Capital Purchases</i>					
Output: Spring protection				0	20,460
LCII: Not Specified				0	20,460
Item: 311101 Land					
Spring protection		Conditional transfer for Rural Water	N/A	0	20,460
Output: Borehole drilling and rehabilitation				45,328	4,939
LCII: BUBALYA				22,664	2,469
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Naigaga	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Naigaga	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes	Naigaga	Conditional transfer for Rural Water	Completed	19,464	2,469
LCII: BUTYABULE				22,664	2,469
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Nabuganga	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Nabuganga	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					
Drilling , casting and Installation of deep Boreholes	Nabuganga	Conditional transfer for Rural Water	Completed	19,464	2,469

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		649,399	338,516
<i>Sector: Social Development</i>				<i>27,998</i>	<i>25,000</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>27,998</i>	<i>25,000</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	25,000
LCII: KASITA				27,998	25,000
Item: 263104 Transfers to other govt. units (Current)					
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	25,000

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		490,283	256,720
Sector: Works and Transport				38,830	175
LG Function: District, Urban and Community Access Roads				38,830	175
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				38,830	175
LCII: MASITA				13,808	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nankoma-Itakaibolu - Masita Road 4.5km	Other Transfers from Central Government	N/A	13,808	0
LCII: NAMAOKO				25,022	175
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Buwunga - Nankoma Road 11km	Other Transfers from Central Government	N/A	25,022	175
Sector: Education				279,339	181,731
LG Function: Pre-Primary and Primary Education				76,385	50,236
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,385	50,236
LCII: ISEGERO				10,955	6,733
Item: 321411 Conditional transfers to Primary Education					
Wansimba P/s		Conditional Grant to Primary Salaries	N/A	5,043	3,145
Nawambwa P/s		Conditional Grant to Primary Salaries	N/A	5,912	3,588
LCII: MASITA				12,494	10,812
Item: 321411 Conditional transfers to Primary Education					
Nakasisi P/s		Conditional Grant to Primary Salaries	N/A	3,189	3,811
Itakaibolu C/U P/s		Conditional Grant to Primary Salaries	N/A	9,305	7,001
LCII: MATOVU				9,590	5,469
Item: 321411 Conditional transfers to Primary Education					
Nampere P/s		Conditional Grant to Primary Salaries	N/A	4,112	2,498
Matovu P/s		Conditional Grant to Primary Salaries	N/A	5,477	2,970
LCII: NAMAOKO				3,702	2,284
Item: 321411 Conditional transfers to Primary Education					
Kasongoire P/s		Conditional Grant to Primary Salaries	N/A	3,702	2,284
LCII: NANKOMA RURAL				6,898	3,697

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		490,283	256,720
Item: 321411 Conditional transfers to Primary Education					
Kyemeire P/s		Conditional Grant to Primary Education	N/A	6,898	3,697
LCII: NANKOMA TOWN BOARD				16,180	10,969
Item: 321411 Conditional transfers to Primary Education					
Nankoma P/s		Conditional Grant to Primary Salaries	N/A	6,448	4,105
Nankoma Muslim P/s		Conditional Grant to Primary Salaries	N/A	5,406	3,304
Namuntenga P/s		Conditional Grant to Primary Salaries	N/A	4,325	3,560
LCII: NSONO				16,567	10,272
Item: 321411 Conditional transfers to Primary Education					
Busimbi P/s		Conditional Grant to Primary Salaries	N/A	6,543	4,058
Nawansenyu P/s		Conditional Grant to Primary Salaries	N/A	6,188	3,592
Nsono P/s		Not Specified	N/A	3,836	2,623
LG Function: Secondary Education				202,954	131,495
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,168	82,168
LCII: BULUWE				0	82,168
Item: 231001 Non Residential buildings (Depreciation)					
Nalubaale S.S		Construction of Secondary Schools	Completed	0	82,168
LCII: ISEGERO				82,168	0
Item: 312104 Other Structures					
Nalubaale SS		Construction of Secondary Schools	N/A	82,168	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				120,786	49,327
LCII: Not Specified				120,786	49,327
Item: 263104 Transfers to other govt. units (Current)					
NALUBALE SS		Conditional Grant to Secondary Education	N/A	42,390	18,247
KYEMEIRE SS		Conditional Grant to Secondary Education	N/A	78,396	31,080

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		490,283	256,720
Sector: Health				121,452	54,841
LG Function: Primary Healthcare				121,452	54,841
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				0	6,110
LCII: NANKOMA TOWN BOARD				0	6,110
Item: 231002 Residential buildings (Depreciation)					
Part paid for construction of doctor's house in Nankoma HCIV		Conditional Grant to PHC - development	Works Underway	0	6,110
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	9,255
LCII: ISEGERO				7,004	5,829
Item: 321418 Conditional transfers to NGO Hospitals					
Kyemeire HCII		Conditional Grant to PHC- Non wage	N/A	7,004	5,829
LCII: NANKOMA TOWN BOARD				7,004	3,426
Item: 321418 Conditional transfers to NGO Hospitals					
Nankoma islamic HCII		Conditional Grant to PHC- Non wage	N/A	7,004	3,426
Output: Basic Healthcare Services (HCIV-HCII-LLS)				107,444	39,477
LCII: NAMAOKO				1,155	1,747
Item: 263104 Transfers to other govt. units (Current)					
MATIKI HCII		Conditional Grant to PHC- Non wage	N/A	1,155	1,747
LCII: NANKOMA TOWN BOARD				106,289	37,730
Item: 263104 Transfers to other govt. units (Current)					
NANKOMA HCIV		Conditional Grant to PHC- Non wage	N/A	106,289	37,730
Sector: Water and Environment				22,664	243
LG Function: Rural Water Supply and Sanitation				22,664	243
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,664	243
LCII: NSONO				22,664	243
Item: 281502 Feasibility Studies for Capital Works					
Siting /Hydrogeological surveys	Nakasita	Conditional transfer for Rural Water	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Drilling supervision	Nakasita	Conditional transfer for Rural Water	N/A	200	0
Item: 311101 Land					

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		490,283	256,720
Drilling , casting and Installation of deep Boreholes.	Nakasita	Conditional transfer for Rural Water	N/A	19,464	243
Sector: Social Development				27,998	19,730
LG Function: Community Mobilisation and Empowerment				27,998	19,730
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,998	19,730
LCII: NANKOMA TOWN BOARD				27,998	19,730
Item: 263104 Transfers to other govt. units (Current)					
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	N/A	27,998	19,730

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUKOOLI</i>		0	123,409
Sector: Education				0	123,409
LG Function: Pre-Primary and Primary Education				0	123,409
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	69,732
LCII: Not Specified				0	69,732
Item: 312104 Other Structures					
Construction of a 2 classroom block, semi detached house, kitchen and latrine at kiwongolo p/s		Conditional Grant to SFG	Completed	0	66,732
EIA		Conditional Grant to SFG	Completed	0	3,000
Output: Teacher house construction and rehabilitation				0	53,677
LCII: Not Specified				0	53,677
Item: 231002 Residential buildings (Depreciation)					
Construction of a semi detached staff house, kitchen, and latrine Namagonjo		Conditional Grant to SFG	Works Underway	0	53,677

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 504 Bugiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		7,277	7,251
Sector: Education				7,277	7,251
LG Function: Pre-Primary and Primary Education				7,277	7,251
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,277	7,251
LCII: Not Specified				7,277	7,251
Item: 321411 Conditional transfers to Primary Education					
Lwagosa P/s		Not Specified	N/A	4,601	2,808
Buwuni P/s		Not Specified	N/A	2,676	4,444

Vote: 504 Bugiri District**2015/16 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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 504 Bugiri District**2015/16 Quarter 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