

Vote: 504 Bugiri District

Structure of Budget Framework Paper

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Foreword

It is a great pleasure to present the District Budget Framework paper for Bugiri District Local Government for the Financial Year 2014-2015. The Budget Estimates have been prepared in fulfilment of the Local Government Act 1997, Section 78 (1) that mandates Local Governments to formulate, approve and execute their budgets and workplans provided the budgets are balanced. The theme of this Financial Years's Budget Estimates is to consolidate our program achievements that address increased productivity, improved health, household incomes, education and improved access to social infrastructure so as to achieve prosperity for all for the people of Bugiri district.

Being aware of the major challenges in the district which include; The high HIV prevalence, poor education and health services, poor road network and the high morbidity and mortality rate affecting children under 5, pregnant mothers among others, The Budget estimates provides resources earmarked for the provision of basic services especially in the most prioritized sectors of Health, Education, Roads, and production to improve incomes of the people in the district for this planning period.

The budget estimates have been prepared in an inclusive manner and I take this opportunity to convey my sincere gratitude to all stakeholders who have participated in the process of formulating these estimates of revenue and expenditure; the technical staff in the district, NGOs, donors and other partners in development. I wish to extend my Special thanks to the Ministry of Local Government for rolling DLSP and CAIP-3 programme to the district which focus improving livelihoods of the people through infrastructure improvement in Bugiri.

I wish to express my gratitude to SDS-USAID programme, and other development partners like the STRIDES, UCOBAC, SCORE, Heifer International, World Vision-, KIWODA, GEM Uganda, AFFORD, SPEAR-USAID among others for their continuous support geared towards improving the quality of life of the people in Bugiri. Special thanks also goes to the District citizens/residents who participated in identifying the district priorities for the period 2014/15 that are presented in this budget framework paper.

I therefore wish to inform the general public that Bugiri district council is determined to make Bugiri district better by providing a conducive political environment for all development partners willing to support the district in improving the quality of life of the people in District through quality service delivery.

I wish to call upon all people of Bugiri district to join the district council in setting strategies to improve on the mobilization of revenue to enable the council to fund its development and recurrent prioritized activities.

I also wish to call upon my fellow political leaders and the Bugiri population to accord the budget estimates the support it deserves to actualize it and meet the objectives for which it is intended to serve in order to make the mission of “improving the quality of our people through the provision of quality services” a reality.

For God and My Country

BALUBOLEIRE

AZALWA MALIJHAN
DISTRICT CHAIRPERSON

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Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	557,824	81,771	555,144
2a. Discretionary Government Transfers	2,146,303	470,924	2,558,470
2b. Conditional Government Transfers	16,518,831	4,066,836	17,105,914
2c. Other Government Transfers	6,835,596	179,606	7,022,240
3. Local Development Grant	738,496	184,624	728,061
4. Donor Funding	1,036,130	56,534	988,430
Total Revenues	27,833,179	5,040,294	28,958,260

Revenue Performance in the first quarter of 2013/14

The overall cumulative outturn as at 31st/12/2013 was shs. 10,699,575,000 which was 38% of the overall approved budget of shs. 27,833,179,000. Failure to achieve the expected 50% overall outturn was attributed to low outturn performance for other central government transfers at only 9%, low performance in donor funds at which only 32%, local revenue outturn 30%, and also the discretionary central government transfers at 46%. Of the shs. 10,699,575,000 released, shs. 10,632,244,000 as at 31st/12/2013 had been disbursed to the various departments (99.4% of the releases). By 31st/12/2013, 36% of the overall budget of shs 27,833,179,000 had been spent and 96% of shs 10,157,854,000 had been spent across all the departments which reflects 94.9% absorption. The 94.9% absorption was achieved because of the improvement in the release schedule for the funds from the Ministry of Finance Planning and Economic Development to local governments and also the rolled over payments for capital projects whose funds were not released during fourth quarter of the FY2012/13, which only required processing payments without involving procurement processes. Failure to achieve 100% absorption was partly due to procurement processes which were still ongoing at advertisement level (for water, -Drilling of boreholes) Health (rehabilitation of sewage system), production education) and also delays in IFMS transaction processing.

Planned Revenues for 2014/15

The overall revenue forecast for the FY2014/15 stands at shs. 28,958,260,000 which reflects slight increment of about 4% of the previous FY2013/14. The increase is attributed to the increase in the conditional transfers like primary and secondary salaries. The 28,958,260,000 budget will accrue from the following; Local revenue, Discretionary government transfers, conditional transfers, other government transfers like DLSP and CAIP and local development grant and donor funds.

Out of the Budget, 1.9% will be Local revenue, 3.4% will be donor funding and the rest will be government transfers. Local revenue will accrue from application fees, business licenses, agency fees, land fees, local service tax, sale of government properties, market charges, miscellaneous occupational permits and park fees. The central government transfers budget of about 94.7% will accrue from discretionary transfers, conditional transfers and other transfers from the central government. Other central government transfers under DLSP, CAIP-3 and others reflected a slight increase because the road works planned for the period 2013/14 were rolled over due to delays in procurement process where the quotations for the works were slightly higher than budgeted for in previous FY budget. CEDOVIP, Global Fund, GAVI, Irish Aid Grant, UNICEF, Sight savers, SDS Programme, Uganda Aids Commission, PACE, NTD/RTI, Polio, MoH/WHO, MOGLSD, Irish Aid Grant, GLOBAL FUND MALARIA, HIV AND TB and WHO

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	755,217	185,570	1,268,534
2 Finance	976,630	92,800	505,071
3 Statutory Bodies	641,173	113,709	615,715
4 Production and Marketing	1,875,610	323,436	1,013,381
5 Health	3,919,798	563,302	3,736,835

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
6 Education	11,232,148	2,925,309	13,004,813
7a Roads and Engineering	6,477,133	140,488	6,673,973
7b Water	742,970	178,250	753,517
8 Natural Resources	189,127	27,446	194,671
9 Community Based Services	576,667	73,741	680,788
10 Planning	377,167	31,106	404,643
11 Internal Audit	69,539	14,813	106,320
Grand Total	27,833,179	4,669,969	28,958,260
Wage Rec't:	12,176,716	2,638,016	13,454,579
Non Wage Rec't:	5,620,499	1,202,978	6,361,344
Domestic Dev't	8,999,834	773,660	8,153,907
Donor Dev't	1,036,130	55,316	988,430

Expenditure Performance in the first quarter of 2013/14

By 31st/12/2013, shs. 10,699,575,000 had received which was 38% of the overall budget. The cumulative expenditure as at 31st/12/2013 was shs. 10,157,854,000 which reflected 94.9% across all the departments. The 94.9% absorption was achieved because of the improvement in the release schedule for the funds from the Ministry of Finance Planning and Economic Development to local governments. Failure to achieve 100% absorption was partly due to procurement processes which were still ongoing at advertisement level (for water, health production education projects) and also delays in IFMS transaction processing.

Planned Expenditures for 2014/15

The expenditure plans for the period 2014/15 have been aligned to the Comprehensive National Planning framework ;National development plan and District development plan while focusing on the National (Uganda) vision 2040. The strategic priority interventions in plan/performance contract have considered; Education, Health, Roads, production, water and natural resource and Human resource. Under the education sector expenditure plans will focus on construction of classrooms, teachers quarters (staff houses), pit latrines for boys and girls, provision of furniture, and continuous inspection and filling the vacancies. Under Health sector focus has been put on OPD construction at HCIIIs, renovation of the sewage system in Bugiri hospital, filling the critical staffing gaps, installation of solar panels on HCIIIs, and Immunization. Under production sector focus has been put on increasing production and productivity through promotion of use of improved crop and animal varieties, use of animal traction technologies, use of value addition technologies like maize and rice mills, training farmers in post harvest handling, collective marketing of agricultural produce and promotion of SACCOs. Under roads sector focus has been put on construction of community access roads under DLSP and CAIIP-3, routine maintenance feeder roads under URF and supervision and certification of roads to ensure value for money, maintenance of the road equipments and payment of road Gangs. Under water sub sector focus has been put on drilling of boreholes, spring protection, and rehabilitation of existing boreholes, springs and promotion of HYSAN. Under natural resources focus is on conservation of the existing natural resource endowments and also restoration of fragile ecosystems. It is envisaged that the achievement of these priorities will increase opportunities for communities to increase production and productivity, value addition for agriculture produce as well as attracting competitive prices for agricultural produce (wealth creation), improved access to social services, enabling environment school going children, sustainable use of environment and enhanced human resource capacity to deliver services. These will lead communities achieving economic transformation (Wealth creation) while at the same time contribute to the achievement of the Uganda's vision 2040 if the prevailing conditions are maintained.

Medium Term Expenditure Plans

The medium term expenditure plans for the period 2014/15 are aligned to the National development plan and District development plan. The priority sectors for the medium term includes but not limited to ; Education, health, roads, production water and natural resource conservation. Under the education sector expenditure plans will focus on construction of classrooms, teachers quarters (staff houses), pit latrines for boys and girls, provision of furniture, and continuous inspection and filling the vacancies. Under Health sector focus will be on OPD construction at HCIIIs, renovation of the sewage system in Bugiri hospital, filling the critical staffing gaps, and installation of solar panels on

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HCIIIs. Under production sector focus will be on increasing production and productivity through promotion of use of improved crop and animal varieties, use of animal traction technologies, use of value addition technologies like maize mills, training in post harvest handling, collective marketing of agric produce and promotion of SACCOs. Under roads sector focus will be on construction of community access roads under DLSP and CAIIP-3, routine maintenance feeders roads under URF and supervision and certification of roads to ensure value for money, maintenance of the road equipments and payment of road Gangs. Under water sub sector focus will be on drilling of boreholes, spring protection, and rehabilitation of existing boreholes and springs. Under natural resources focus will be on conservation of the existing natural resource endowments and also restoration of fragile ecosystems.

Challenges in Implementation

High staff turnover where vital positions are vacant and many not substantively filled thus affecting implementation of the plans, Failure to attract staff in health department particularly medical officers and senior clinical officers constrains the delivery of services in the district.

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	557,824	81,771	555,144
Other Fees and Charges		0	
Land Fees	6,451	3,987	6,451
Local Service Tax	42,487	16,893	42,487
Locally Raised Revenues	394,244	50,561	391,564
Miscellaneous	8,218	677	8,218
Agency Fees	58,125	8,340	58,125
Occupational Permits	4,577	0	4,577
Market/Gate Charges	7,418	511	7,418
Park Fees	5,398	0	5,398
Rent & rates-produced assets-from private entities		0	
Sale of (Produced) Government Properties/assets	13,072	0	13,072
Application Fees	15,578	774	15,578
Business licences	2,256	28	2,256
2a. Discretionary Government Transfers	2,146,303	470,924	2,558,470
District Equalisation Grant	99,225	24,806	140,715
Urban Unconditional Grant - Non Wage	106,999	26,750	111,354
District Unconditional Grant - Non Wage	655,028	163,757	687,638
Transfer of Urban Unconditional Grant - Wage	125,194	18,771	125,194
Transfer of District Unconditional Grant - Wage	1,147,023	236,594	1,476,887
Hard to reach allowances	12,833	246	16,683
2b. Conditional Government Transfers	16,518,831	4,066,836	17,105,914
Conditional transfers to Production and Marketing	125,924	31,481	130,193
Conditional Grant to Primary Salaries	6,802,971	1,682,918	8,100,825
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,680	7,581	72,720
Conditional Grant to Secondary Education	1,213,681	404,560	1,621,317
Conditional transfers to DSC Operational Costs	39,733	9,933	39,733
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	160,984
Construction of Secondary Schools	100,000	25,000	0
Conditional Grant to SFG	674,086	168,521	351,086
Conditional transfer for Rural Water	674,703	168,676	674,703
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	25,200	136,282
Conditional Grant to Women Youth and Disability Grant	17,879	4,470	17,879
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to Special Grant for PWDs	37,327	9,332	37,327
Conditional transfers to School Inspection Grant	32,249	8,062	50,947
Conditional Grant to Secondary Salaries	1,036,202	308,600	1,140,680
Conditional Grant to Functional Adult Lit	19,600	4,900	19,600
Conditional Grant for NAADS	962,485	320,828	225,808
Sanitation and Hygiene	22,000	5,500	22,000
Conditional Grant to Agric. Ext Salaries	35,888	10,535	33,348
Conditional Grant to Community Devt Assistants Non Wage	4,965	1,241	4,965
Conditional Grant to District Hospitals	151,840	37,960	151,840
Conditional Grant to PHC- Non wage	185,669	46,417	185,669
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to Primary Education	677,017	225,672	881,605

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A. Revenue Performance and Plans

NAADS (Districts) - Wage	221,685	55,421	169,595
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to NGO Hospitals	63,036	15,759	63,036
Conditional Grant to PAF monitoring	49,309	12,327	49,309
Conditional Grant to PHC - development	165,907	41,477	165,890
Conditional Grant to Tertiary Salaries	279,549	40,809	279,549
Conditional Grant to PHC Salaries	2,509,620	332,578	2,229,172
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,209	1,802	7,209
2c. Other Government Transfers	6,835,596	179,606	7,022,240
CAIIP 3	1,195,390	0	1,262,308
NAADS SALARY ARREARS FY2012/13	67,235	0	
UNEB	14,675	0	14,675
MAAIF - BANANA WILT	42,000	0	42,000
MAIIF -MAIZE LETHOL DISEASE	105,256	0	105,256
MoGLSD	12,000	0	12,000
DLSP	4,151,091	14,037	4,369,140
Roads Maintenance URF	1,246,322	165,569	1,216,861
PMG ROLLED OVER FUNDS	1,627	0	
3. Local Development Grant	738,496	184,624	728,061
LGMSD (Former LGDP)	738,496	184,624	728,061
4. Donor Funding	1,036,130	56,534	988,430
UNICEF	104,000	0	104,000
Sight savers	46,001	0	46,001
CEDOVIP	22,090	0	22,090
SDS Programme	471,065	56,534	471,065
Polio	122,000	0	122,000
PACE	8,000	0	8,000
GAVI	53,000	0	5,300
MoH/WHO	56,000	0	56,000
MOGLSD	6,074	0	6,074
Irish Aid Grant	2,500	0	2,500
GLOBAL FUND MALARIA, HIV AND TB	56,000	0	56,000
Global Fund	56,400	0	56,400
WHO	10,000	0	10,000
NTD/RTI	23,000	0	23,000
Total Revenues	27,833,179	5,040,294	28,958,260

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

The cumulative local revenue outturn as at 31st/12/2013 was shs165,564,000 which was 30% of the overall approved local revenue budget including the nonshared local for the LLGs. The actual local revenue outturn for the second was shs. 83,793,148 which was 60.1% of the planned local revenue forecast for the second quarter. Failure to achieve 100% collection for the quarter was attributed to poor performance in some local revenue sources like, park fees, market charges, non shared local revenue for LLGs, application fees, and agency fees. This was attributed to delays in the procurement of service providers to collect revenue from some sources especially, the markets. However, despite the low performance, there was over performance in local service tax, Market charges and fees (136.6%, 122.1% and 167.5% respectively)

(ii) Central Government Transfers

The cumulative outturn for all grants as at 31st/12/2013 was shs. 10,798,490,000 which was 39% of the overall central government transfers approved annual budget of shs. 26,239,226,000. The actual central government transfers budget support performance to the district for the second quarter stood at 82.4% (5,400,955,452) of the planned first quarter budget of shs. 6,554,017,881. Failure to achieve 100% budget support performance from the central government transfers was attributed to the low outturn other central government transfers mainly under DLSP and CAIIP-3 programmes whose funds were not released as per the quarterly budget allocation because the procurement process roads works was still ongoing (bid evaluation for CAIIP3 advertisement level for DLSP) thus much of could not be released and also the low outturn for discretionary (46%) instead of the 50%. The low outturn

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A. Revenue Performance and Plans

for discretionary was attributed to Low release of funds for meant for Hard to reach Allowances, urban unconditional wage and district unconditional wage form the centre as indicated in the table above.

(iii) Donor Funding

The cumulative donor support outturn as at 31st/12/2013 was shs.329,981,000 which was 32% of the overall approved donor funds budget of shs. 1,036,130,000. The actual donor budget support performance for the second quarter stood at 73.4.8% (190,547,014) of the planned donor budget of shs. 259,139,000 for the second quarter. Failure to achieve 100% performance for the quarter was attributed to non releases of donor funds from, Global fund, Irish Aid, Sight savers, , UNICEF, WHO.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The projected local revenue forecast for the period 2014/15, stands at shs.555,144,000 which reflects a slight decline of shs.2,680,000 (0.48%) this was attributed to a decline in nonshared local revenue for LLGs. The various sources of local revenue included: application fees 15,578,000, business licences 2,256,000, agency fees 58,125,000, land fees 6,451,000, local service tax 42,487,000, nonshared local revenue for LLGs 389,814,000, sale of government properties 13,072,000, market charges 7,418,000, miscellaneous 8,218,000, occupational permits 4,577,000, and park fees 5,398,000.

(ii) Central Government Transfers

The Central Government transfers budget for the period stands 26,078,723,000 constituting the discretionary transfers of shs. 2,224,756,000, conditional transfers shs. 16,103,573,000 and other transfers from the central government shs. 7,022,240,000. This reflects a slight decline in the overall central government transfers of shs.160,503,000 (0.006%) due to a reduction in SFG, UPE, and non allocation of secondary schools construction. Other central government transfers under DLSP, CAIIP-3 and others reflected a slight increase because the road works planned for the period 2013/14 were rolled over due to delays in procurement process where the quotations for the works were slightly higher than budgeted for in previous FY budget.

(iii) Donor Funding

The forecasted donor funds for the period 2014/15 stands at shs. 988,430,000 down from shs.1,036,130,000 for the previous FY2013/14 due to the reduction in the projected GAVI budget from shs. 53,00,000 to shs. 5,300,000. The rest of the donor budget was maintained at the same amount as that last FY as detailed; global fund 56,400,000, UNICEF 104,000,000, CEDOVIP 22,090,000, NTD/RTI 23,000,000, WHO 10,000,000, SDS programme 471,065,000, MoH/WHO 56,000,000, PACE 8,000,000, MGLSD 6074,000, Polio 122,000,000, Global fund TB/HIV, Malaria 56,000,000, Irish Aid 2,500,000, Sight savers 46,001,000, and GAVI 5,300,000.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	670,080	181,647	1,185,946
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	4,517	1,129	4,777
District Unconditional Grant - Non Wage	100,785	42,202	133,131
Locally Raised Revenues	20,059	4,815	21,759
Multi-Sectoral Transfers to LLGs	276,502	72,799	284,282
Other Transfers from Central Government	4,500	0	4,500
Transfer of District Unconditional Grant - Wage	57,723	34,431	558,949
Transfer of Urban Unconditional Grant - Wage	125,194	18,771	125,194
Urban Unconditional Grant - Non Wage	50,800	0	23,354
<i>Development Revenues</i>	85,137	20,121	82,588
LGMSD (Former LGDP)	48,649	12,162	46,649
Multi-Sectoral Transfers to LLGs	36,488	7,959	35,939
Total Revenues	755,217	201,768	1,268,534
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	670,080	395,277	1,185,946
Wage	178,102	177,259	558,949
Non Wage	491,978	218,018	626,997
<i>Development Expenditure</i>	85,137	21,589	82,588
Domestic Development	85,137	21,589	82,588
Donor Development	0	0	0
Total Expenditure	755,217	416,866	1,268,534

Revenue and Expenditure Performance in the first quarter of 2013/14

The cumulative outturn for the department as at 30th/9/2013 was shs 201,768,000 which was 27% of the approved departmental budget of shs. 755,217,000. The actual outturn for the first was shs. 201,768,000 which was 107% of the planned budget of shs 188,804,000. Over performance in the outturn was attributed to higher outturn for multisectoral transfers for LLGs, wage and nonwage allocation to the department. The cumulative expenditure as at 30th/9/2013 was shs. 184,220,000 which was 24% of the approved expenditure of shs 755,216,000 and 98% of the planned expenditure for the first quarter. The Balance on account as at 30th/9/2013 was shs. 17,548,000 of for IFMS running costs, and renovation of administrative block whose procurement process was not yet complete (at advertisement level)

Department Revenue and Expenditure Allocations Plans for 2014/15

The estimated departmental budget for the Financial year 2014/15 stands at shs. 1,268,534,000 which reflects an increment of shs.513,317,000 (68%) as compared to that of the previous FY2013/14 budget which shs.755,217,000. The increment is attributed to increase in unconditional nonwage allocation and significant increase in unconditional wage for the period 2014/15 of shs. 558,949,000. The wage requirement for administration department miscomputed because many staff belonging to the department considered under finance department. However, despite the increment, there was a significant decline in Urban unconditional nonwage allocation to the department as indicated in the table above. The various grants allocated to the department are as detailed; PAF 4,777,000, IFMS operational cost shs 30,000,000, nonwage 133,131,000, local revenue shs 22,209,000, multi sectoral transfers to LLGs 284,282,000, other transfers 4,500,000, district wage shs 434,107,000, urban wage 125,194,000, urban nonwage 18,999,000, LGMSD (CBG) 46,649,000 and Multisectoral transfers development shs 35,939,000.

(ii) Summary of Past and Planned Workplan Outputs

2013/14	2014/15
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Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	1	5
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
%age of LG establish posts filled	65	65	
Function Cost (US\$ '000)	755,216	185,570	1,268,534
Cost of Workplan (US\$ '000):	755,216	185,570	1,268,534

Plans for 2014/15

Conduct of annual board of survey, hold celebration and commemoration of international and national functions, guide the District council and Executive in conducting business, hold technical planning and senior management committee meetings, monitor and supervise LLGs, provide a conducive working environment, make consultations at the ministries and other agencies, Place a monument at the District Headquarters, place mandatory notices at public notice boards, coordinate and conduct radio talkshows, conduct media briefings, Procure a fridge for CAO's Officer, Maintenance of the District Headquarters compound, Oversee staff appraisals and performance Management system, Ensuring prompt payment of staff salaries in the District, procurement of a heavy duty printer, a mowing machine, fire extinguishers administration block, Curtains for CAO, DCAO, ACAO and secretary for CAO.

Medium Term Plans and Links to the Development Plan

The medium term plans which are linked to the five year DDP will continue to focus on Conducting annual board of survey, holding celebrations to commemorate local, national and international days, monitoring and mentoring of LLGs, Consultation with the central government ministries, agencies and departments, supporting staff who lose their beloved relatives, handling legal matters, Procurement management, staff induction, train staff due for retirement on how best to prepare for retirement, supporting Audit and Account staff to go for professional training, supporting staff to for career development, publicization and sharing of information, conducting mandatory audits, facilitating contracts committee to handle contract work.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

The department totally depends on local revenue which has kept on reducing due to the inadequate sources of local revenue.

2. High staff turn over

Some of the vital positions are not substantively filled as a result of other staff transferring their services to other ministries and agencies. This affects service delivery.

3. Failure to attract staff in the Health department

The District had failed to attract some staff in hospital which affects service delivery.

Staff Lists and Wage Estimates

Workplan 2: Finance

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	863,116	98,593	498,033
Conditional Grant to PAF monitoring	23,532	5,883	21,272
District Unconditional Grant - Non Wage	199,259	23,579	182,871
Hard to reach allowances	12,833	0	16,683
Locally Raised Revenues	11,283	2,690	56,793
Multi-Sectoral Transfers to LLGs	113,632	20,342	90,840
Transfer of District Unconditional Grant - Wage	502,576	46,098	129,573
<i>Development Revenues</i>	113,515	2,281	7,038
Multi-Sectoral Transfers to LLGs	113,515	2,281	7,038
Total Revenues	976,630	100,874	505,071
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	863,116	182,023	498,033
Wage	502,576	88,196	129,573
Non Wage	360,539	93,828	368,460
<i>Development Expenditure</i>	113,515	531	7,038
Domestic Development	113,515	531	7,038
Donor Development	0	0	0
Total Expenditure	976,630	182,554	505,071

Revenue and Expenditure Performance in the first quarter of 2013/14

The cumulative outturn as at 30th/9/2013 was shs. 100,874,000 which was 10% of the approved departmental budget of shs. 976,630,000. The actual outturn for the quarter was shs. 100,874,000 which gave a budget support performance of 41% of the planned budget of shs. 244,158,000. The cumulative expenditure by 30th/9/2013 was shs. 76,820,000 which 8% of the approved expenditure of shs 976,630,000. The actual expenditure for the period under review was shs. 76,820,000 which 31% of the planned expenditure for the period under review of shs 244,157,00. Balance on account as at 30th/9/2013 was shs. 24,054,000 of which shs 1,690,000 was for planning unit activities. This was due to IFMS EFTs which had not yet effected for payroll printing, revenue mobilization and bank charges

Department Revenue and Expenditure Allocations Plans for 2014/15

The overall projected departmental budget for the period 2014/15 stands at shs. 505,071,000 which reflects a decline in the budgetary allocation to the department of about 48%. The decline is attributed to the significant reduction in the wage bill requirement which was miscomputed because many staff under administration department their wage was captured under Finance but the current improvements in the OBT to capture stafflist per cost centre revealed the anomaly which led to the reduction in the budgetary allocation to the department. However, there was a significant increment in local revenue allocation to the department to cater for centralized activities like budget conference, planning retreat, among others. The detailed revenue allocation for the various grants to the department are as indicated in the table above; PAF shs 21,272,000, nonwage 150,262,000, hard to reach allowances shs. 12,833,000, local revenue, 56,793,000, multisectoral transfers to LLGs shs 90,840,000 and wage shs 100,633,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Vote: 504 Bugiri District

Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	20/12/2013	20/12/2013	19/12/2014
Value of LG service tax collection	35700000	37911500	40000000
Value of Other Local Revenue Collections		115003000	
Date of Approval of the Annual Workplan to the Council	30/6/2013	30/6/213	30/6/2014
Date for presenting draft Budget and Annual workplan to the Council		15/6/2013	
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013	30/9/2014
Function Cost (US\$ '000)	976,630	92,800	505,070
Cost of Workplan (US\$ '000):	976,630	92,800	505,070

Plans for 2014/15

Staff on local payroll paid and motivated, Clearance of all financial outstanding obligations, Procurement of stationery and other printing materials, Co-funding development programmes made for LGMSD, SDS, NAADS etc. Markets assessed and evaluated all over the district, 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, Four (4) quarterly release papers collected from MOFPED, Payment of pensions and gratuity made, Support offered to 4 staff members undergoing CPA(U) training during Examinations period, Contribution to autonomous bodies, Payment for office utility made (Water, electricity, internet etc), PAF monitoring and Accountability conducted, Smooth operation of the IFMS at the district headquarters, Statutory transfers to other spending units (LLGS) made, Budget conference for FY 2014/15 held, District Budget and annual workplan for FY 2014/15 in place, 4 quarterly and 12 monthly financial reports compiled and submitted to line ministries, 18 Accounts staff supervised in prudent financial management

Medium Term Plans and Links to the Development Plan

Payment of staff salaries, Clearance of all financial outstanding obligations, Co-funding development programmes made for LGMSD, SDS, NAADS etc. Assessment and evaluation of Markets, Formulation of the Revenue enhancement plan, payment of pensions and gratuity, PAF monitoring and Accountability, Statutory transfers to other spending units (LLGS)

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

National Population and Housing census scheduled to take place in August 2014

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

inadequate revenue generated amidst many competing demands, inadequate information on revenue sources i.e. property tax/LHT. There are also political pronouncements affecting generation of local revenue coupled with untimely release of funds by the CG.

2. Lack of transport

The department requires a motorvehicle and motorcycle for support supervision and revenue mobilisation

3. na

na

Vote: 504 Bugiri District

Workplan 2: Finance

Staff Lists and Wage Estimates

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>641,173</i>	<i>122,104</i>	<i>615,115</i>
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to PAF monitoring	3,760	940	5,760
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	79,680	7,581	72,720
Conditional transfers to DSC Operational Costs	39,733	9,933	39,733
Conditional transfers to Salary and Gratuity for LG ele	126,360	25,200	136,282
District Unconditional Grant - Non Wage	63,966	28,755	63,966
Locally Raised Revenues	85,851	3,281	85,851
Multi-Sectoral Transfers to LLGs	133,210	20,611	121,621
Transfer of District Unconditional Grant - Wage	57,092	14,273	36,538
<i>Development Revenues</i>	<i>0</i>	<i>0</i>	<i>600</i>
Multi-Sectoral Transfers to LLGs		0	600
Total Revenues	641,173	122,104	615,715
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>641,173</i>	<i>213,618</i>	<i>615,115</i>
Wage	80,492	37,546	61,061
Non Wage	560,681	176,072	554,054
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>600</i>
Domestic Development	0	0	600
Donor Development	0	0	0
Total Expenditure	641,173	213,618	615,715

Revenue and Expenditure Performance in the first quarter of 2013/14

The cumulative departmental outturn as at 30th/9/2013 was shs. 122,104,000 which was 19% of the approved budget of shs 641,173,000. The actual outturn for the first quarter was shs. 122,104,000 which 76% of the planned budget of shs 160,293,000. The cumulative expenditure as at 30th/9/2013 was shs. 109,709,000 which was 17% of the approved expenditure of shs. 641,173,000. The actual expenditure for the period under was shs. 109,709,000 which was 68% of the planned expenditure of shs. 160,293,000. the balance on account as at 30th/9/2013 was shs. 12,395,000 mainly for DSC office operations.

Department Revenue and Expenditure Allocations Plans for 2014/15

The projected departmental budget for FY2014/15 stands at shs. 615,715,000 which reflects a decline of shs. 25,458,000 as compared to the previous FY budget which was shs. 641,173,000. The decline was due to wrong estimation of wage requirement to the department. The various grant allocations to the department are; DCS chair salaries 23,400,000, PAF 5,760,000, contracts committee, DSC, PAC, shs 28,120,000, councilors allowance shs. 72,720,000, DSC operations shs. 39,733,000, salary and gratuity for political leaders shs. 136,282,000, unconditional nonwage shs. 63,966,000, local revenue shs. 85,851,000, multi sectoral transfers to LLGs shs. 121,621,000 and wage 28,377,000. Most allocations remained the same like those of last financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget	Expenditure and	Proposed Budget

Vote: 504 Bugiri District

Workplan 3: Statutory Bodies

	and Planned outputs	Performance by End September	and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	125	82	160
No. of Land board meetings		6	160
No. of LG PAC reports discussed by Council		0	4
Function Cost (US\$ '000)	641,173	113,709	615,714
Cost of Workplan (US\$ '000):	641,173	113,709	615,714

Plans for 2014/15

Filling of vacancies in the district and town council, thru advertising, conducting interviews, paying allowances, procure stationary, special meals, small office equipments, consultancy, subscribe to network with other DSCs, prepare and submit activity reports, to maintain and service office equipments, to procure computer supplies, to ensure functionality of the DSC registry, compiling district council minutes, PAC minutes, standing committee reports, facilitation of the office of the district chairperson, speaker, vice chairperson.

Medium Term Plans and Links to the Development Plan

The medium term plans for the period 2014/15 will focus on district council meeting, PAC, standing committee and land boarding meetings as well as facilitating the office of the district chairperson, vice chairperson, District speaker and deputy speaker.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. lack computers in the DSC

The DSC computers are so old and cannot be serviced any more and our budget cannot afford new computers for the sector

2. Constitution of the DSC

This challenge has persisted and we need answers because as of April 2014 the DSC will not be functional

3.

Staff Lists and Wage Estimates

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14 Approved Budget	2013/14 Outturn by end Sept	2014/15 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	522,605	118,521	315,504
Conditional Grant to Agric. Ext Salaries	35,888	10,535	33,348
Conditional Grant to PAF monitoring	1,000	0	1,000

Vote: 504 Bugiri District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional transfers to Production and Marketing	125,924	31,481	48,644
District Unconditional Grant - Non Wage	6,141	1,699	6,141
Locally Raised Revenues	4,179	0	4,479
Multi-Sectoral Transfers to LLGs	10,249	0	6,580
NAADS (Districts) - Wage	221,685	55,421	169,595
Transfer of District Unconditional Grant - Wage	117,539	19,385	45,717
<i>Development Revenues</i>	<i>1,353,005</i>	<i>325,728</i>	<i>697,877</i>
Conditional Grant for NAADS	962,485	320,828	225,808
Conditional transfers to Production and Marketing		0	81,549
Other Transfers from Central Government	390,519	4,900	390,519
Total Revenues	1,875,610	444,249	1,013,381

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>522,605</i>	<i>170,644</i>	<i>315,504</i>
Wage	375,112	149,612	248,660
Non Wage	147,493	21,032	66,845
<i>Development Expenditure</i>	<i>1,353,005</i>	<i>488,257</i>	<i>697,877</i>
Domestic Development	1,353,005	488,257	697,877
Donor Development	0	0	0
Total Expenditure	1,875,610	658,900	1,013,381

Revenue and Expenditure Performance in the first quarter of 2013/14

The cumulative outturn for the department as at 30th/9/2013 was shs. 444,249,000 which was 24% of the approved budget of shs. 1,875,610,000. and 95% of the planned budget for shs 468,902,000. The cumulative expenditure as at 30th/9/2013 was shs. 374,273,000 which was 20% of the approved expenditure of 1,875,610,000. While actual quarter expenditure was 80% of the planned expenditure of shs. 468,903,000. The balance on account as at 30th/9/2013 was shs 69,976,000 Of which shs 34,591,018 was for PMG activities procurements which were at advertising level and shs 35,385,104 was for NAADS activities procurements (advertising level). The remaining were mainly committed to contractual activities which the department had by end of quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The projected budget for the FY2014/15, stands at shs.1,013,380,466 which reflects a decline in the budgetary allocation of shs. 862,229,534 in 2013 - 14 FY (-46%) due to a decline in NAADS IPF. Various grants to the department include; PAFMonitoring shs.1,000,000, Unconditional Grant 6,141,000, multi sectoral transfers to LLGs shs. 6,880,000, Agric Ext Salaries 33,348,000, PMG Grant 130,193,000, Local Revenue 4,179,000, NAADS salaries 169,595,000, wage for production staff 45,717,000, and NAADS Grant 225,808,000 and other transfers shs. 390,519,466

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	11	13	11
No. of functional Sub County Farmer Forums	11	11	11
No. of farmers accessing advisory services	20000	5000	20000
No. of farmer advisory demonstration workshops	110	25	33
No. of farmers receiving Agriculture inputs	3630	0	320
Function Cost (US\$ '000)	1,251,405	297,919	392,904

Vote: 504 Bugiri District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	0	2
No. of livestock vaccinated	4000	0	800
No of livestock by types using dips constructed	600	475	800
No. of livestock by type undertaken in the slaughter slabs	6200	2871	1600
No. of fish ponds constructed and maintained	7	26	8
No. of fish ponds stocked	23	18	10
Quantity of fish harvested	12	79967	307
No. of tsetse traps deployed and maintained	350	230	300
No of slaughter slabs constructed	0	0	1
Function Cost (US\$ '000)	618,205	24,824	617,477
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	17	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	17	0	1
No of businesses inspected for compliance to the law	0	0	1
No of businesses issued with trade licenses	0	0	20
No of awareness radio shows participated in	0	0	1
No of businesses assisted in business registration process	0	0	3
No. of producers or producer groups linked to market internationally through UEPB	65	0	5
No. of market information reports disseminated	0	0	8
No of cooperative groups supervised	12	6	6
No. of cooperative groups mobilised for registration	4	0	2
No. of cooperatives assisted in registration	4	0	2
No. of producer groups identified for collective value addition support	4	0	0
No. of value addition facilities in the district	10	0	0
A report on the nature of value addition support existing and needed	Yes	No	Yes
Function Cost (US\$ '000)	6,000	693	3,300
Cost of Workplan (US\$ '000):	1,875,610	323,436	1,013,681

Plans for 2014/15

The departmental key performance outputs for FY2014/15 will include; Supervision of agricultural enterprises will be conducted in 5 sub counties under DLSP. Four Small scale irrigation units will be procured for demonstration on farm, 300 tsetse control traps will be procured and deployed to control tsetse flies, fish weighing shade will be constructed at Lwenge in Budhaya Sub county and lake patrols conducted to ensure adherence to fishing regulations. Livestock Slaughter Slab and Parking Shade for the District Threther will be constructed at Namayemba Town Board and District hqs. Respectively. Meat inspection and vaccination of pets against rabies and chicken against Newcastle Disease will be carried out. Demonstration on clean honey production will be carried out. Under NAADS the following physical outputs are expected; 11 technology demonstration sites in the 11LLGs (one site each), 600 farmer groups formed, 11 sub county farmer fora and 70 PCC established, 6 HLFOs formed in muterere, Bulidha, Nankoma, Nabukalu, Iwemba and Kapyanga strengthened if the NAADS remission is made by the centre.

Medium Term Plans and Links to the Development Plan

Vote: 504 Bugiri District

Workplan 4: Production and Marketing

The departmental medium terms plans focus on boosting Food security for poor households . Training on basic recommended farming practices, BMUs supervised, lake patrol conducted, fish weighing shade and store constructed at Lwenge, Livestock slaughter slab constructed in Namayemba Town Board, parking shade for the District Threther constructed, vaccination of pets against rabies carried out and demonstrations on controll of Newcastle disease in indigenous chicken implemented, control of livestock vectors and disease promoted, fishpond management skills imparted to farmers, conducting small scale irrigation demonstrations, training farmers on clean honey production and promoting general agricultural production and productivity in the district.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NGOs - Establishment of ground nut and improved cassava multilication gardens in Nankoma sub county by both SG 2000 and VECO East Africa, construction of ground nut bulking centre in Nankoma, promotion of saving culture through revitilisation of cooperatives, promotion of good nutrition by USAID and good crop husbandry practises by SCORE, Promotion of recommended rice agronomic practices by IFDC

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadquate Production staff at District l

Out of 15 approved technical positions at Bugiri District Production office, only 2 are filled. Recruitment is vital if farmers are to be served effectively

2. Lack of Agricultural Extension service delivery to farmers

There are no Agricultural Extension Service providers in district at sub county level. All NAADS staff who were the only providers of agricultural services at this level were terminated

3.

Staff Lists and Wage Estimates

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,945,550	435,070	2,719,978
Conditional Grant to District Hospitals	151,840	37,960	151,840
Conditional Grant to NGO Hospitals	63,036	15,759	63,036
Conditional Grant to PAF monitoring	1,000	0	1,000
Conditional Grant to PHC- Non wage	185,669	46,417	185,669
Conditional Grant to PHC Salaries	2,509,620	332,578	2,229,172
District Unconditional Grant - Non Wage	9,141	449	9,141
Locally Raised Revenues	4,179	51	4,179
Multi-Sectoral Transfers to LLGs	21,066	1,857	75,942
<i>Development Revenues</i>	974,248	123,022	1,016,857
Conditional Grant to PHC - development	165,907	41,477	165,890
District Equalisation Grant		0	140,715
Donor Funding	700,974	38,174	665,873
LGMSD (Former LGDP)	60,000	31,681	
Multi-Sectoral Transfers to LLGs	47,368	11,691	44,378

Vote: 504 Bugiri District

Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	3,919,798	558,092	3,736,835
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,945,550	1,217,432	2,719,978
Wage	2,509,620	1,013,863	2,229,172
Non Wage	435,931	203,569	490,806
<i>Development Expenditure</i>	974,248	270,570	1,016,857
Domestic Development	273,275	103,170	350,984
Donor Development	700,974	167,400	665,873
Total Expenditure	3,919,798	1,488,002	3,736,835

Revenue and Expenditure Performance in the first quarter of 2013/14

Departmental expected revenues were;PHC salaries 627,405,000, actual 332,578,000,Non wage 46,417,000, actual 46,417,000,District Hospital 37,960,000 actual 37,960,000, NGO Hospitals 15,759,000 actual 15,759,000, PHC development 41,477,000 actual 41,477,000, Donor 175,244,000 actual 38,173,740,the total out turn was 474,690,000 while expenditure was 463,198,000 reflecting a difference of 11,492,000.The balance on account as at 30th/9/2013 was shs. 58,342,000. Mainly of for LHUs which had not received the funds due to errors in their account details.

Department Revenue and Expenditure Allocations Plans for 2014/15

The projected departmental budget for the FY2014/15, stands at shs.3,736,835,000 which reflects a slight decline in the budgetary allocation of shs.182,963,000 due to decline in donor funds. The various grants to the department include; PAF shs.1,000,000, nonwage shs. 9,141,000, multi sectoral transfers to LLGs shs. 75,942,000, PHC salaries shs 2,229,172,000, conditional grant to the district hospital shs 151,840,000, NGO hospitals shs. 63,036,000, PHC nonwage 185,669,000, PHC development 165,907,000,District equalisation grant 140,715,000 and donor funding shs 665,873,000. Some allocation remained like those of like financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 504 Bugiri District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	0	20
%age of approved posts filled with trained health workers	65	60	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	11600	5314	11600
No. and proportion of deliveries in the District/General hospitals	2480	1298	2500
Number of total outpatients that visited the District/ General Hospital(s).	58000	27816	59000
Number of outpatients that visited the NGO Basic health facilities	21800	1042	21820
No. and proportion of deliveries conducted in the NGO Basic health facilities	560	347	580
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1800	1297	1820
Number of trained health workers in health centers	276	276	276
No.of trained health related training sessions held.	60	40	60
Number of outpatients that visited the Govt. health facilities.	248320	156455	248360
Number of inpatients that visited the Govt. health facilities.	3420	3137	3460
No. and proportion of deliveries conducted in the Govt. health facilities	2600	1762	2620
%age of approved posts filled with qualified health workers	65	60	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	77	99
No. of children immunized with Pentavalent vaccine	13000	11261	13020
No of healthcentres rehabilitated	0	0	2
No of staff houses constructed	3	1	2
No of staff houses rehabilitated	0	0	1
No of OPD and other wards constructed	2	1	2
Function Cost (US\$ '000)	3,919,799	563,302	3,736,835
Cost of Workplan (US\$ '000):	3,919,799	563,302	3,736,835

Plans for 2014/15

The planned outputs for the prerioid 2014/15 include; maternal and child health, through mass polio campaigns, recruitment of health workers to fill the existing vacancies, transfer of funds to lower health units, support hospital operations, facilitate training of health workers, OPD completion at nankoma HCIV and muterere HCIII, staff house completion at Maziriga HCII,Budhaya HCII and Kayango HCIII, rehabilitation of Bubugo(Kapyanga) HCII and Mayuge HCIII and improving solar lighting and latrine of maternity ward Bugiri hospital

Medium Term Plans and Links to the Development Plan

The medium term plan focus on improve health services delivery at all health facilities, rennovation of the district hospital,

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 504 Bugiri District

Workplan 5: Health

1. Inadequate staff especially doctors

Failure to attract and retain staff

2. Inadequate transport

This hinders health staff from carrying out outreaches and supervision activities

3. lack of accomodation

due to this helath staff retention rate is low

Staff Lists and Wage Estimates

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14	2014/15
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	10,273,640	12,402,648
Conditional Grant to PAF monitoring	1,000	1,000
Conditional Grant to Primary Education	677,017	881,605
Conditional Grant to Primary Salaries	6,802,971	8,100,825
Conditional Grant to Secondary Education	1,213,681	1,621,317
Conditional Grant to Secondary Salaries	1,036,202	1,140,680
Conditional Grant to Tertiary Salaries	279,549	279,549
Conditional Transfers for Non Wage Technical & Farm	120,738	160,984
Conditional transfers to School Inspection Grant	32,249	50,947
District Unconditional Grant - Non Wage	7,770	11,458
Locally Raised Revenues	5,015	5,552
Multi-Sectoral Transfers to LLGs	1,200	10,361
Other Transfers from Central Government	14,675	14,675
Transfer of District Unconditional Grant - Wage	81,574	123,695
<i>Development Revenues</i>	958,508	602,165
Conditional Grant to SFG	674,086	351,086
Construction of Secondary Schools	100,000	0
Donor Funding	59,000	46,001
LGMSD (Former LGDP)	78,382	168,010
Multi-Sectoral Transfers to LLGs	47,040	37,068
Total Revenues	11,232,148	13,004,813
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	10,273,640	12,402,648
Wage	8,200,296	9,644,749
Non Wage	2,073,344	2,757,899
<i>Development Expenditure</i>	958,508	602,165
Domestic Development	899,508	556,164
Donor Development	59,000	46,001
Total Expenditure	11,232,148	13,004,813

Revenue and Expenditure Performance in the first quarter of 2013/14

The cumulative outturn as at 30th/9/2013 was shs 2955,616,000 which was 26% of the approved departmental budget for shs 11,232,148,000. The actual outturn for the first quarter was shs. 2,955,616,000, which was 105% of the planned

Vote: 504 Bugiri District

Workplan 6: Education

budget of shs 2,804,381,000. Over performance was attributed to increase in the quarterly for the USE, tertiary unconditional nonwage funds and UPE capital grant whose release swiftened from quarterly release to termly releases to suit the sector demands which are run on termly basis. The cumulative expenditure as at 30th/9/2013 was shs 2859,297,000 which was 25% of the approved expenditure of shs. 11,232,148,000. The actual expenditure for the period under was shs. 2,859,297,000 which was 102%. Over expenditure was attributed to above reason of a shift from quarterly to termly for capitaiton grants for UPE, USE and unconditional nonwage for tertiairy institutions. The balance on account was shs. 96,318,000. The funds are mainly for new projects under SFG whose procurement process was still ongoing (at advertisement level)

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department to spend shs. 13,004,813,000 in the FY2014/15 which reflects an increase in the budgetary allocation of about 16% due to slight increase in all grants received by the department. These include in SFG, PAF, UCG nonwage, UPE, priamry salaries, USE, secondary salaries, tertiary salaries, technical nonwage, school inspection grant, local revenue 5,552,000, other transfers (UNEB), UCG wage, SFG, donor funds (sight savers), and LGMSD as detailed in the table above.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1487	1487	1487
No. of qualified primary teachers	1487	1418	1487
No. of pupils enrolled in UPE	100000	225672	100171
No. of student drop-outs		187	45
No. of Students passing in grade one		149	200
No. of pupils sitting PLE		6726	7000
No. of classrooms constructed in UPE	14	13	14
No. of latrine stances constructed	5	5	5
No. of teacher houses constructed		2	
No. of primary schools receiving furniture	144	4	
Function Cost (US\$ '000)	8,273,196	2,026,585	9,593,539
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	321	321	321
No. of students enrolled in USE	12364	44560	12364
No. of classrooms constructed in USE	36	36	4
Function Cost (US\$ '000)	2,357,383	798,773	2,768,797
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	45	30	45
No. of students in tertiary education		450	250
Function Cost (US\$ '000)	400,287	81,055	440,531
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	270	270	270
No. of secondary schools inspected in quarter		6	25
No. of tertiary institutions inspected in quarter		1	3
No. of inspection reports provided to Council		1	270
Function Cost (US\$ '000)	139,900	18,895	155,945
Function: 0785 Special Needs Education			

Vote: 504 Bugiri District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of SNE facilities operational	2	2	1
No. of children accessing SNE facilities		147	80
Function Cost (US\$ '000)	61,382	0	46,001
Cost of Workplan (US\$ '000):	11,232,148	2,925,309	13,004,813

Plans for 2014/15

Address the teacher pupil ratio, Classroom and staff accommodation/space strengthen inspection through teacher recruitment/staff re-organisation, construction of more classrooms/staff quarters. Support self inspection, inter school inspection and conferencing of teachers.

Medium Term Plans and Links to the Development Plan

Mobilisation and sensitisation of parents, communities and other key stake-holders to support institutions in the day today running for effective attainment of quality education

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Girl Education Movement[GEM] that is being funded by USAID to address problem drop out rate. Teaching the communities/Schools on usage of the road through the National Road Safety Campaign. UNATU that has come out to address child labour in schools and our communities. Sensitisation of parents on their roles and sexual education in schools by Straight Talk Foundation. Addressing classroom accommodation, staff houses, hygien and sanitation in schools and feeding of children in schools by World Vision.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate facilitation

Un conditional grants allocated to the department can't address the demands of the department. School Inspection effected doesn't cover all schools as planned. No transport for Education Officers

2. Hostile, Unfriendly Communities/Conflicting Political statements

Parents failure to play their roles in the provision of school requirements

3. Motivation

In schools both the learners and teachers are not properly motivated

Staff Lists and Wage Estimates

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,352,607	215,611	1,337,942
Conditional Grant to PAF monitoring	1,000	0	1,000

Vote: 504 Bugiri District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
District Equalisation Grant	99,225	24,806	
District Unconditional Grant - Non Wage	2,913	462	2,639
Locally Raised Revenues	3,343	53	3,702
Multi-Sectoral Transfers to LLGs	163,928	10,902	10,475
Other Transfers from Central Government	1,026,923	165,569	1,216,970
Transfer of District Unconditional Grant - Wage	55,275	13,819	103,157
<i>Development Revenues</i>	<i>5,124,526</i>	<i>31,130</i>	<i>5,336,030</i>
LGMSD (Former LGDP)		0	5,906
Multi-Sectoral Transfers to LLGs	80,786	26,130	183,847
Other Transfers from Central Government	5,043,740	5,000	5,146,278
Total Revenues	6,477,133	246,741	6,673,973

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,352,607</i>	<i>469,475</i>	<i>1,337,942</i>
Wage	55,275	27,637	103,157
Non Wage	1,297,333	441,838	1,234,785
<i>Development Expenditure</i>	<i>5,124,526</i>	<i>41,502</i>	<i>5,336,030</i>
Domestic Development	5,124,526	41,502	5,336,030
Donor Development	0	0	0
Total Expenditure	6,477,133	510,977	6,673,973

Revenue and Expenditure Performance in the first quarter of 2013/14

The cumulative outturn for the department as at 30th/9/2013 was shs.240,135,000, which 4% of the approved budget of shs 6477,133,000. The actual outturn for the quarter was shs. 240,0135,000. which was 15% of the planned budget of shs. 1,619,283,000. Failure to achieve 100% budget support performance was attributed to non release of funds from other central government transfers mainly under DLSP and CAIP-3 for road works whose procurement process was still ongoing. The cumulative expenditure as at 30th/9/2013 was shs. 140,488,000 which was 2% of the approved expenditure of shs. 6,477,133,000. The actual expenditure for the period under review was shs 140,488,000 which was 9% of the planned expenditure of shs 1619,283,000. Balance on account was shs 99,646,000 mainly roads maintenance and the district and LLGs and water sector activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental projected budget for the FY2014/15 is shs. 6,673,973,000 which reflects a slight increase of 3% in budgetary allocation as compared to that of the previous financial year which was shs. 6,477,133,000. The increment was attributed to increase in equalization grant, road fund, DLSP roads funds, LGMSD allocation and also the multi-sectoral transfers to LLGs. The grants comprise of District Equalisation Grant Ushs140,715,142, PAF Monitoring and Accountability Grant Ushs1,000,000, Wage Costs of Ushs. 80,117,000, Locally Raised Revenues of Ushs. 3,702,502, District Unconditional Grant - Non Wage of Ushs2,639,560, District Livelihood Support Programme Ushs3,900,770,371, CAIP-3 Ushs1,246,366,629 and Uganda Road Fund Ushs 1,124,890,926 of which it is comprised as follows: District Feeder Roads Maintenance Ushs 960,127,062, Bugiri Urban Council Ushs 143,962,093, Community Access Roads Ushs 112,771,771

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 504 Bugiri District

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	87	80	87
Length in Km of Urban paved roads routinely maintained	17	3	
Length in Km of Urban unpaved roads routinely maintained	17	0	24
Length in Km of Urban unpaved roads periodically maintained	9	0	5
No. of bottlenecks cleared on community Access Roads	200	0	1
Length in Km of District roads routinely maintained	291	24	280
Length in Km of District roads periodically maintained	3	0	184
No. of bridges maintained	1	00	1
Length in Km. of rural roads constructed	137	0	137
Function Cost (US\$ '000)	6,440,225	139,974	6,568,757
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	
Function Cost (US\$ '000)	36,908	515	105,216
Cost of Workplan (US\$ '000):	6,477,133	140,488	6,673,973

Plans for 2014/15

Routine Maintenance of 279.4 km of District Roads, Periodic Maintenance of 183.4km of district roads, Routine Maintenance of 17km of Urban Council Roads, Improvement of 87km of Community Access Roads under DLSP and CAIP-3, Repairs to Road Maintenance Unit.

Medium Term Plans and Links to the Development Plan

The medium term plans continuous to focus more on infrastructure improvement, particularly the community access roads to improve transport and communication in district. This is in line with the DDP priority activities for the period 2010-11-2014/15

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Insufficient fundng to the road sector

The interventions by DLSP and CAIP-3 Projects have resulted in an increase in the length of motorable roads and therefore requires increases in funds for their maintenance. There is need to increase funding levels from Uganda Road Fund.

2. No major challenge

N/A

3. No major challenge

N/A

Staff Lists and Wage Estimates

Vote: 504 Bugiri District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,268	14,692	78,364
Conditional Grant to PAF monitoring	1,000	0	1,000
District Unconditional Grant - Non Wage	2,000	0	2,000
Locally Raised Revenues		0	3,700
Multi-Sectoral Transfers to LLGs	12,700	1,800	250
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	29,568	7,392	49,414
<i>Development Revenues</i>	675,703	170,186	675,153
Conditional transfer for Rural Water	674,703	168,676	674,703
Multi-Sectoral Transfers to LLGs	1,000	1,510	450
Total Revenues	742,970	184,878	753,517
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,268	25,418	78,364
Wage	29,568	14,784	49,414
Non Wage	37,700	10,634	28,950
<i>Development Expenditure</i>	675,703	272,610	675,153
Domestic Development	675,703	272,610	675,153
Donor Development	0	0	0
Total Expenditure	742,970	298,028	753,517

Revenue and Expenditure Performance in the first quarter of 2013/14

The cumulative departmental outturn as at 30th September 2013, was shs. 184,878,000, which was 25% of the approved budget of shs. 742,970,000. The actual outturn for the first quarter was shs. 184,878,000 which was 100% of the planned budget of shs. 185,743,000. The cumulative expenditure as at 30th September 2013 was shs 178,250,000 which was 24% of the approved expenditure of shs. 742,970,000. The actual expenditure the period under review was shs. 178,250,000 which was 96% of the planned expenditure for the period July to September 2013 of shs.185,743,000. The balance on account as at 30th, September, 2013 was shs 6,628,000. The funds were not spent because of the delays in IFMS transaction processing.

Department Revenue and Expenditure Allocations Plans for 2014/15

The expected budget for the FY2014/15 is shs. 756,767,000 which reflects an increase in the budgetary allocation of about 2% of the initial budget due to an increase in the wage allocation to the department following the improvement in the OBT tool to capture stafflists for each department. The various grants to the department include; PAF shs.1,000,000, Unconditional nonwage 2,000,000, multi sectoral transfers to LLGs shs. 3,950,000, sanitation and hygiene grant shs. 22,000,000, wage shs 49,414,000 and rural water grant shs. 675,703,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 504 Bugiri District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of water facility user committees trained (PRDP)	0	00	0
No. of supervision visits during and after construction	60	0	60
No. of water points tested for quality	60	0	60
No. of District Water Supply and Sanitation Coordination Meetings	04	0	04
No. of sources tested for water quality	60	0	60
No. of water points rehabilitated	20	00	20
% of rural water point sources functional (Gravity Flow Scheme)	0	0	00
% of rural water point sources functional (Shallow Wells)	0	0	00
No. of water pump mechanics, scheme attendants and caretakers trained	15	0	15
No. of public sanitation sites rehabilitated	0	0	00
No. of water and Sanitation promotional events undertaken	04	2	04
No. of water user committees formed.	30	1	28
No. Of Water User Committee members trained	30	30	28
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	0	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02	0	02
No. of public latrines in RGCs and public places	01	00	00
No. of springs protected	08	00	08
No. of springs protected (PRDP)	0	00	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	00	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	00	00
No. of deep boreholes drilled (hand pump, motorised)	13	00	20
No. of deep boreholes rehabilitated	0	0	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	00	00
No. of deep boreholes rehabilitated (PRDP)	0	0	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	00	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		0	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	00	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	0	00
No. of dams constructed	0	00	00
No. of dams constructed (PRDP)	0	00	00
Function Cost (US\$ '000)	742,970	178,250	756,767
Cost of Workplan (US\$ '000):	742,970	178,250	756,767

Plans for 2014/15

Vote: 504 Bugiri District

Workplan 7b: Water

The following out puts and physical performances are anticipated in the FY 2014/15; 20 No deep boreholes drilled,casted and installed; 08No.Springs protected ; 20No. Old boreholes rehabilitated ; 60No. Water sources tested for quality.

Medium Term Plans and Links to the Development Plan

20No deep boreholes drilled,casted and installed; 08No.Springs protected ; 20No. Old boreholes rehabilitated ; 60No. Water sources tested for quality.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Drilling of 8No.deep boreholes in Nankoma, Buwunga and Nabukalu subcounties by World Vision ; Drilling casting and installation of 8no. deep bores in the subcounties of Bulidha, and Budhaya; Protection of springs by Uganda red Cross Iganga Branch and construction of rain water hervesting tanks in Bulidha subcount.by URMUDA and construction of rain water hervesting tanks in Nabukalu subcount.by World Vision

(iv) The three biggest challenges faced by the department in improving local government services

1. Counterfeit pipes/materials

The pipes used for the installation of deep boreholes are not genuine and tend to rust and corrode shortly after installation of boreholes and need to be replaced after say one year and hence increasing the cost for operation and meintainence of facility

2. Poor ground water potential

Many dry boreholes have been drilled and the contractor has to be paid big sums of money and yet the community is not served with safe and clean water hence raising the issue of lack of value for money.

3. Low funding of sanitation activities

The 22M given to districts as the district hygiene and sanitaion conditional grant is not sufficient to address the sanitation challenges in the district.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	88,647	19,650	128,641
Conditional Grant to District Natural Res. - Wetlands (7,209	1,802	7,209
Conditional Grant to PAF monitoring	2,000	0	2,000
District Unconditional Grant - Non Wage	7,141	2,039	7,141
Locally Raised Revenues	4,179	233	4,179
Multi-Sectoral Transfers to LLGs	5,812	0	3,900
Transfer of District Unconditional Grant - Wage	62,305	15,576	104,212
<i>Development Revenues</i>	100,480	9,250	66,030
LGMSD (Former LGDP)	55,000	0	22,000
Multi-Sectoral Transfers to LLGs	2,900	900	1,450
Other Transfers from Central Government	42,580	8,350	42,580

Vote: 504 Bugiri District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	189,127	28,900	194,671
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	88,647	37,586	128,641
Wage	62,305	31,152	104,212
Non Wage	26,342	6,434	24,429
<i>Development Expenditure</i>	100,480	34,965	66,030
Domestic Development	100,480	34,965	66,030
Donor Development	0	0	0
Total Expenditure	189,127	72,551	194,671

Revenue and Expenditure Performance in the first quarter of 2013/14

The cumulative outturn for the period under review was shs. 28,900,000 which was 15% of the approved departmental budget of shs 189,127,000. The actual outturn for the quarter was shs 28,900,000 which was 61% of the planned quarterly budget of shs. 47,282,000. Failure to achieve 100% budget support performance was attributed to none release of LGMSD, PAF, low outturn for other central government transfers also multi-sectoral transfers to LLGs as indicated in the table above. The cumulative expenditure as at 30th/9/2013 was shs. 26,896,000 which was 14% of the approved budget of shs 189,127,000. the actual quarterly expenditure was shs. 26,896,000 which was 57% of the planned expenditure from the quarter of shs. 47,282,000. Balance on account was shs 2,004,000 for training on wetland management.

Department Revenue and Expenditure Allocations Plans for 2014/15

The projected budget for the period 2014/15 stands at shs. 194,671,000 which reflects an increment of about 3% as compared to the previous financial year budget which was shs. 189,127,000. This is as a result of an increase in the wage component. The various grants allocated to the department for the period 2014/15 include; natural resource and wetland conditional grant shs 7,209,000, PAF shs. 2,000,000, unconditional nonwage shs. 7,141,000, local revenue 4,179,000, Multisectoral transfers to LLGs 3,900,000, wage 80,936,000 other government transfers shs. 42,580,000 and LGMSD shs. 22,000,000. However, the wage estimate captured in here does not consider the salary enhance proposed the period 2014/15 indicated in departmental stafflist as indicated.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	20	0	20
No. of Agro forestry Demonstrations	0	0	2
No. of monitoring and compliance surveys/inspections undertaken	50	0	50
No. of Water Shed Management Committees formulated	1	11	55
No. of Wetland Action Plans and regulations developed	1	0	1
No. of community women and men trained in ENR monitoring	1	1	39
No. of monitoring and compliance surveys undertaken	4	0	6
No. of new land disputes settled within FY	20	3	8
Function Cost (UShs '000)	189,127	27,446	194,671
Cost of Workplan (UShs '000):	189,127	27,446	194,671

Vote: 504 Bugiri District

Workplan 8: Natural Resources

Plans for 2014/15

Surveying, Physical planning, Facilitation of land board & area land committee, sensitisation of the community and area land committee members, maintenance of equipment, supervision and monitoring of departmental activities, office operations, Forestry regulation & inspection, Training in forest management, Tree planting, Community training in wetland management, Environmental sensitisation, EIA & compliance monitoring of the natural resources, Landscaping of district headquarters and Submission of reports to the line ministries.

Medium Term Plans and Links to the Development Plan

All the following activities are linked to the DPP 2010-2015: Surveying, Physical planning, Facilitation of land board & area land committee, sensitisation of the community and area land committee members, maintenance of equipment, supervision and monitoring of departmental activities, office operations, Forestry regulation & inspection, Training in forest management, Tree planting, Community training in wetland management, Environmental sensitisation, EIA & compliance monitoring of the natural resources, Landscaping of district headquarters and Submission of reports to the line ministries.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Tree planting on the lake shores of lake Victoria funded by NEMA. (Budget estimates vary every financial year).

(iv) The three biggest challenges faced by the department in improving local government services

1. Under funding

The department majority relies on local revenue which is not forthcoming. Other grants to the department are so meagre.

2. Understaffing

The department lacks a substantive head, No Physical planner, No senior environment officer, No records officer, Driver and Both the senior forest officer and his assistant are retiring in December 2014.

3. Limited field equipments

Equipments like digital cameras, GPS's, Surveying equipment, Tape measure are generally lacking and yet very crucial in the implementation of activities.

Staff Lists and Wage Estimates

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	220,335	51,391	318,627
Conditional Grant to Community Devt Assistants Non	4,965	1,241	4,965
Conditional Grant to Functional Adult Lit	19,600	4,900	19,600
Conditional Grant to PAF monitoring	1,000	0	1,000
Conditional Grant to Women Youth and Disability Gr	17,879	4,470	17,879
Conditional transfers to Special Grant for PWDs	37,327	9,332	37,327
District Unconditional Grant - Non Wage	12,283	287	12,283
Locally Raised Revenues	8,358	2,053	8,758
Multi-Sectoral Transfers to LLGs	8,280	1,448	25,139
Transfer of District Unconditional Grant - Wage	110,643	27,661	191,676
<i>Development Revenues</i>	356,332	39,419	362,161
Donor Funding	147,216	17,139	147,616

Vote: 504 Bugiri District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	132,516	940	138,545
Other Transfers from Central Government	76,600	21,340	76,000
Total Revenues	576,667	90,811	680,788
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	220,335	98,713	318,627
Wage	110,643	55,322	191,676
Non Wage	109,692	43,391	126,951
<i>Development Expenditure</i>	356,332	80,643	362,161
Domestic Development	209,116	40,610	214,545
Donor Development	147,216	40,033	147,616
Total Expenditure	576,667	179,356	680,788

Revenue and Expenditure Performance in the first quarter of 2013/14

The cumulative departmental outturn as 30th September 2013, was shs. 90,811,000 which was 16% of the approved annual budget for the department of shs 576,667,000. The actual outturn for the first was 90,811,000 which was 63% of the planned budget for the first quarter budget of shs. 144,167,000. Failure to achieve 100% budget performance was attributed to low outturn in donor funds and multi sectoral transfers for LLGs as shown in table above. The cumulative expenditure as at the end of the quarter was shs. 71,341,000 which was 12% of the approved expenditure of shs. 576,667,000. The actual expenditure for the first quarter was shs. 71,341,000 was 49% of the planned expenditure for the quarter as indicated in the table above. The balance on account as 30th June was shs. 19,469,000. The funds were not spent because of the delays in IFMS transaction processing.

Department Revenue and Expenditure Allocations Plans for 2014/15

The projected budget for the district unit for the period 2014/15 stands at shs. 680,788,000 which reflects and increment of 18% as compared to previous financial year budget which was shs. 576,667,000. The increment is due to increase in grant allocation for wage from 110,643,000 to shs. 191,676,000, multi sectoral transfers to LLGs from 8,358,000 to shs. 25,139,000 and donor funding. The various grants include; PAF 1,000,000, unconditional nonwage 12,283,000, special grant for PWDs shs.37,327,000, disability grant, 17,879,000,FAL grant 19,600,000, CD grant 4,965,000, local revenue shs. 8,758,000, multisectoral transfers to LLGs shs. 25,139,000, and wage shs 148,865,000, other government transfers 76,000,000.and multisectoral transfers to LLGs development 138,545,000,(CDD) and donor funds shs147,616,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	1000	1000	2000
No. of Active Community Development Workers	14	14	14
No. FAL Learners Trained	3000	2500	3000
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	5	2	4
No. of women councils supported	4	2	4
Function Cost (UShs '000)	576,667	73,741	680,788
Cost of Workplan (UShs '000):	576,667	73,741	680,788

Vote: 504 Bugiri District

Workplan 9: Community Based Services

Plans for 2014/15

The planned outputs for the period 2014/15 include; Twelve (12) Sets of monthly departmental meetings held at the district headquarters, Four quarterly reports on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu, Iwemba, Buwunga, Nankoma, Bulidha, Muterere, Budhaya, Buluguyi, Bulesa, Kapyanga, Nabukalu, Bugiri Town council, Office equipment procured (6 reams of paper and 2 computer cartridges) at the district headquarters, Communities made aware and sensitised to participate in government programs in 3 sub counties, All NGOs/CBOs co-ordinated through meetings at the district headquarters and field visits in the sub counties, Capacity built of NGOs/CBOs in proposal writing, financial management and record keeping at the district headquarters, Political monitoring done with the standing committee of council in selected subcounties, 24 Farmer groups strengthened in the DLSP sub counties (10 groups per parish), 480 Poor households selected in the DLSP sub counties, 48 FAL instructors and 48 Household mentors facilitated in DLSP subcounties, 96 bicycles procured for household mentors and FAL instructors under DLSP, 2 radio talk shows held on DLSP activities at Eastern voice radio, General servicing and repair of 6 motorcycles at the district headquarters, Monthly office operation expenses done at the district headquarters, Monthly office operation expenses done at the sub county headquarters, Monitoring and supervision of all DLSP component activities done in the implementing sub counties by the district, Monitoring and supervision of all DLSP component activities done in the implementing sub counties by the sub counties, Procurement of teaching aids to 24 FAL classes in the sub counties, 24 FAL classes facilitated to carry out proficiency tests in DLSP sub counties, Salary for staff on traditional payroll paid., Community groups facilitated to implement their projects under CDD, Child protection cases handled at the district headquarters, 80 Social inquiries (20 per quarter) carried out for children in need of protection in the 11 subcounties, 4 quarterly DOVCC meetings held at the district headquarter, 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, Quarterly SOVCC meetings held in 11 sub county headquarters, Eleven (11) quarterly sub county level service provider learning networks, co-ordination and sharing of OVC monitoring data held in 11 sub counties, Four (4) Quarterly district based service providers co-ordination, networking meetings and quality improvement coaching held at the district headquarters, Two meetings held to disseminate Leadership Development Program results and replan for OVC actions

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, OVC service providers trained in OVC data management at the district headquarters, The Strategic Information Technical Working Committee (SI-TWC) supported three times in the F/Y to analyse OVC data at the district headquarters, The district facilitated to carry out quarterly support supervision for LLGs and NGOs including data audits 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

Medium Term Plans and Links to the Development Plan

The medium term plans will continue to focus on social service delivery like probation and welfare, promoting functional adult literacy programme, gender and youth activities and labour sector activities.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

na

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport for routine supervision

The department lacks a standby vehicle routine monitoring of FAL programme, NGO supervision and other government programmes.

Vote: 504 Bugiri District

Workplan 9: Community Based Services

2. Inadequate local revenue allocated to the department

Although the department plans for activities to be funded under local revenue, these funds are often to allocated to the department especially the operational costs. As a result, the day to day running of the department is hard

3. Staff gaps

There are certain posts that are vacant like the CDO-Elderly and disability, Labour Officer and the Probation Office lack at least two more staff to quicken the handling of Probation cases

Staff Lists and Wage Estimates

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	82,656	15,188	108,804
Conditional Grant to PAF monitoring	5,500	1,335	5,500
District Unconditional Grant - Non Wage	36,122	4,579	36,122
Locally Raised Revenues	7,940	1,000	8,791
Multi-Sectoral Transfers to LLGs		0	800
Transfer of District Unconditional Grant - Wage	33,094	8,274	57,591
<i>Development Revenues</i>	294,511	35,444	295,839
Donor Funding	128,940	1,871	128,940
LGMSD (Former LGDP)	33,981	8,495	35,581
Multi-Sectoral Transfers to LLGs	871	0	600
Other Transfers from Central Government	130,718	25,078	130,718
Total Revenues	377,167	50,631	404,643
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	82,656	24,002	108,804
Wage	33,094	16,548	57,591
Non Wage	49,562	7,454	51,213
<i>Development Expenditure</i>	294,511	73,386	295,839
Domestic Development	165,571	71,703	166,899
Donor Development	128,940	1,682	128,940
Total Expenditure	377,167	97,387	404,643

Revenue and Expenditure Performance in the first quarter of 2013/14

The cumulative outturn as 30th september, 2013 sttod at shs. 50,631,000 which was 13% of the approved departmental budget of shs. 377,167,000. The actual outturn for first quarter was shs. 50,631,000 which was 54% of the planned budget for the period under review. The cumulative expenditure as 30th September 2013, was shs. 20,619,000 which was 5% of the approved expenditure of shs. 377,166,000. The actual expenditure for the period under was shs. 20,619,000 which was 22% of the planned expenditure for the quarter. The balance which remained on account as 30th September was shs. 30,013,000. This was attributed to delayed release of DLSP and LGMSD funds for the first quarter and also delays in IFMS transaction processing.

Department Revenue and Expenditure Allocations Plans for 2014/15

The projected budget for the district unit for the period 2014/15 stands at shs.404,643,000 which reflects and increment of about 7.2% as compared to previous financial year budget which was shs. 377,167,000. The increment is due to increase in grant allocation for wage form 33,094,000 to shs. 57,591,000, and also LGMSD allocation to the unit. The

Vote: 504 Bugiri District

Workplan 10: Planning

various grants include; PAF 5,500,000, unconditional nonwage 36,122,000, local revenue shs. 8,791,000, multisectoral transfers to LLGs shs. 800,000, LGMSD 108,551,000, donor funds (SDS) 128,940,000, other government transfers 130,718,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	3	5
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (US\$ '000)	377,166	31,106	404,643
Cost of Workplan (US\$ '000):	377,166	31,106	404,643

Plans for 2014/15

The planned outputs for FY2014/15 include; Salaries for Planning unit staff paid (District planner, senior planner, statistician and driver)

12 sets of TPC minutes compiled and filed. The District BFP, One (1) Annual, work plan/OBT performance contract, and 4 quarterly progress performance reports compiled using OBT template and submitted to the MoFPED and Finance commission MoLG

One (1) pre-assessment report for the district and 11 LLGs on their preparedness for National Assessment compiled and in place in DPU

Conduct mentoring of LLGs technical staff on use OBT data forms to capture their budgets, workplans and reporting. An updated District Statistical Abstract for 2012 in place in the district planning unit (DPU).

An updated list of administrative units in the district through data collection on LLGs administrative units. Dissemination of Population Action Plan for the period 2012/13-2015 to DTPC and other stakeholders

Four (4) Quarterly follow ups and backup support for sub county technical staff on BDR and integration of population issues in their development plans

Population data captured in the database and analyzed to inform policy formulation and decision making.

Socio-Demographic data collection on access to family planning services, antenatal care services, safe water, and secondary education services

Dissemination of the district population action plan 2011/15 to LLGs.

Four quarterly Supervision trips conducted for CAIIP3 roads in Nabukalu and Buwunga sub counties. Coordination of LGMSD programme activities, facilitation of EIAs for LGMSD projects, site appraisals for projects, facilitation of procurement unit in the production of BOQs, and facilitation of internal audit to conduct programme audits on quarterly basis.

Construction of non residential buildings i.e. Three classroom block at Kigulu p/s in Iwemba, PWD dormitory at Waluwerere p/s, three classroom block at Nabukalu p/s, rehabilitation of district library facility at Mwana Mugimu, Facilitate physical planning activities and re-forestation of degraded forest reserves in Irimbi.

Medium Term Plans and Links to the Development Plan

Vote: 504 Bugiri District

Workplan 10: Planning

The medium term plans remains focusing on spearheading district technical planning, mentoring of LLGs in planning and budgeting, providing statistics to guide decision making processes, provide technical support in monitoring and evaluation of government projects, coordination LGMSD, SDS and DLSP activities, ensure compliance on government laws at both HLG and LLG levels.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Not applicable

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

Currently the district planning unit has only two substantively appointed out Four (District planner and population officer) this leaves three position vacant which constrains service delivery.

2.

3.

Staff Lists and Wage Estimates

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	69,539	14,813	106,320
Conditional Grant to PAF monitoring	4,000	993	4,000
District Unconditional Grant - Non Wage	13,511	3,165	13,511
Locally Raised Revenues	9,194	0	9,194
Multi-Sectoral Transfers to LLGs	3,200	746	3,250
Transfer of District Unconditional Grant - Wage	39,634	9,909	76,365
Total Revenues	69,539	14,813	106,320
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	69,539	24,722	106,320
Wage	39,634	19,817	76,365
Non Wage	29,905	4,904	29,955
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	69,539	24,722	106,320

Revenue and Expenditure Performance in the first quarter of 2013/14

The cumulative outturn as at 30th September 2013 was shs. 14,067,000 which was 20% of the approved budget of shs. 69,539,000. The actual quarterly or first was shs. 14,067,000 which was shs. 81% of the planned budget of shs. 17,385,000. The cumulative expenditure as at 30th, September, 2013 was shs. 14,067,000 which was 20% of the approved expenditure. The actual quarterly expenditure as at 30th September 2013, was shs 14,067,000 which 81% of the planned expenditure. No account balance remained at the end of the quarter.

Vote: 504 Bugiri District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2014/15

The projected departmental budget for the period 2014/15 stands at shs.106,320,000 which reflects an increment of 53% as compared to the previous Financial budget. The increment is due to the increase in wage requirement for the unit which was based on current staff list and the planned recruitment of staff to the unit. The various grants include: local revenue, unconditional wage and non-wage, PAF and multi sectoral transfers to LLGs. The budget increase of about 53% was intended to facilitate Audit unit to enhance financial management in the district.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	0
Date of submitting Quarterly Internal Audit Reports		15/01/14	15/10/2014
Function Cost (US\$ '000)	69,539	14,813	106,320
Cost of Workplan (US\$ '000):	69,539	14,813	106,320

Plans for 2014/15

We intend to produce 4 quarterly statutory Internal Audit reports, 1 value for money audit report. So far the department has produced 1 quarterly statutory internal audit report

Medium Term Plans and Links to the Development Plan

The medium term plans will continue to focus on the activities which are linked to the DDP Audit of subcounties, departments and other projects to ensure compliance with the Local Government Financial and Accounting regulations

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Transport

Lack of departmental vehicle has hindered the mobility of departmental staff to deliver the required services, old motor cycles in the department have curtailed movement

2. Inadequate funding

This impairs the acquisition of stationery, fuel, computer accessories among others

3. Low responsiveness of auditees

The auditees do not respond to audit activities/programs in a timely manner

Staff Lists and Wage Estimates

Vote: 504 Bugiri District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	One Annual board of survey report for 09 departments at the District head quarters compiled and in place	One Annual board of survey report for 09 departments at the District head quarters compiled and in place	One Annual board of survey report for 09 departments at the District head quarters compiled and in place
	12 Monthly, 4 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners	3 Monthly, 1 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners	12 Monthly, 4 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners
	Independence day, World AIDs day, NRM day, Women's day, Labour day, Day of the African child & youth day commemorated.	Consultations with Central Government Ministries, Agencies & Departments done. Participate in National Workshops, Seminars & Meetings	Independence day, World AIDs day, NRM day, Women's day, Labour day, Day of the African child & youth day commemorated.
	Consultations with Central Government Ministries, Agencies & Departments done. Participate in National Workshops, Seminars & Meetings	Secure and peaceful district headquarters.	Consultations with Central Government Ministries, Agencies & Departments done. Participate in National Workshops, Seminars & Meetings
	Annual staff meeting conducted	Steady supply of Power Offices at the District head quarters using the generator	Annual staff meeting conducted
	Secure and peaceful district headquarters by guards.	Clean working environment	Secure and peaceful district headquarters by guards.
	Burial expenses paid.	Availability Security services at the District headquarters	Burial expenses paid.
	Steady supply of Power Offices at the District head quarters using the generator	CAO's vehicle and 2 motorcycles in the good running condition.	Steady supply of Power Offices at the District head quarters using the generator
	Clean working environment	Cases instituted against the district appropriately handled.	Clean working environment
	Mandatory contributions to autonomous Organisations(ULGA, Association of CAOs & Institution of Kyabazinga) made.	Five (05) Computers, 02 printers, 01 scanner and 01 Fax machine serviced and in good working condition.	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.	Electricity, water and telephone bills paid.	CAO's vehicle and 2 motorcycles maintained and in the good running condition.
	Cases instituted against the district appropriately handled.	Technical planning committee meetings held.	Cases instituted against the district appropriately handled.
	Five (05) Computers, 02 printers, 01 scanner and 01 Fax machine serviced and in good working condition	Burial expenses support extended to staff who lose their beloved ones.	Five (05) Computers, 02 printers, 01 scanner and 01 Fax machine serviced and in good working condition
	Electricity, water and telephone bills paid.	UETCL pylons guarded across the district on a monthly basis	Electricity, water and telephone bills paid.
	Technical planning committee meetings held.	Salaries paid for staff on traditional Payroll	Technical planning committee meetings held.
	Burial expenses support extended to staff who lose their beloved ones.	Senior management committee meetings held on a weekly basis,	Burial expenses support extended to staff who lose their beloved ones.
	Furniture procured and offices rented for town boards.	Council and Executive committee meetings guided in the application	Furniture procured and offices rented for town boards.

Vote: 504 Bugiri District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

	Furniture for the district chamber hall procured.	of law, policies and regulations. Transfer of funds to Bugiri TC.	Furniture for the district chamber hall procured.
	114 UETCL pylons guarded across the district on a monthly basis	Office of CAO and DCAO facilitated with monthly fuel for routine supervision activities (CAO 1,200,000= and DCAO 800,000= monthly)	UETCL pylons guarded across the district on a monthly basis
	Salaries paid for staff on traditional Payroll		Salaries paid for staff on traditional Payroll
	Senior management committee meetings held on a weekly basis,	Office of the CAO and DCAO facilitated with airtime for routine coordination of management activities.(CAO 500,000= and DCAO 300,000=)	Senior management committee meetings held on a weekly basis,
	Council and Executive committee meetings guided in the application of law, policies and regulations.	IFMS generator repaired, serviced and in running condition	Council and Executive committee meetings guided in the application of law, policies and regulations.
	Transfer of shs 120,378,466 and shs 106,773,760 for urban wage and nonwage respectively to Bugiri TC.	Procurement of stationery and other consumables for IFMS	Office of CAO and DCAO facilitated with monthly fuel for routine supervision activities
	Office of CAO and DCAO facilitated with monthly fuel for routine supervision activities (CAO 1,200,000= and DCAO 800,000= monthly)	Procurement of fuel for IFMS generator operation	Office of the CAO and DCAO facilitated with airtime for routine coordination of management activities
	Office of the CAO and DCAO facilitated with airtime for routine coordination of management activities.(CAO 500,000= and DCAO 300,000=)	Facilitation of MoLG staff to IFMS (system update) and travel shooting, and re-orientation of IFMS users	Compound cleaning Monument placed at the District Headquarters
	IFMS generator repaired, serviced and in running condition		Staff appraised.
	Procurement of stationery and other consumables for IFMS		Clean working environment.
	Procurement of fuel for IFMS generator operation		Fridge for CAO's office procured.
	Facilitation of MoLG staff to IFMS (system update) and travel shooting, and re-orientation of IFMS users		Heavy duty printer procured.
	Transfer of shs. 106,999,000 to Bugiri Town council. Installation of flags at the district headquarters, compound cleaning, purchase of curtains for CAO's office (1,000,000), reconnecting power to community offices (1000,000), installing lightening arrestors to administration block (2,500,000), repair of the toilets/sewage system for the administration block, purchase of a printer for CAO's office, restoration of internet in all offices, provision of tea to administration staff, renovation of		Organized Administration headquarters.
			Mower procured.

Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

administration block, 10,000,000.

<i>Wage Rec't:</i>	178,102	<i>Wage Rec't:</i>	33,202	<i>Wage Rec't:</i>	558,949
<i>Non Wage Rec't:</i>	143,709	<i>Non Wage Rec't:</i>	23,784	<i>Non Wage Rec't:</i>	221,215
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	321,811	Total	56,986	Total	780,164

Output: Human Resource Management

Non Standard Outputs:	Paychange forms submitted to MoPS	paychange forms ubmitted.	Pay Change forms submitted to MoPS.
	Gratuity and pension returns submitted to MoPS	Acknowledgemnt for the Submission of un applied accounts and Exception reports to MOFP&ED & MOPS on a monthly basis	Exception reports Submitted on a monthly basis.
	Annual General staff meeting held.		Un applied accounts submitted to MoPS & MoFPED.
	Appraisal forms procured.	Office equipment for Human resource sector serviced and maintained (2 desk top computers, 1 Laptop computer and 2 printers)	Office equipment maintained.
	One Polaroid ID printer and consumables procured.		
	Acknowledgemnt for the Submission of un applied accounts and Exception reports to MOFP&ED & MOPS on a monthly basis.		Monitoring and supervision activitiy reports.
	Field visits conducted to schools, and health units conducted.		Polaroid Identity Cards procured.
	Office equipment for Human resource sector serviced and maintained (2 desk top computers, 1 Laptop computer and 2 printers)		Performance appraisal forms procured.
			End of year party held.
			Annual General staff meeting held.
	District client charter reviewed.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,450	<i>Non Wage Rec't:</i>	1,090	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,450	Total	1,090	Total	20,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Four capacity building sessions conducted for new staff, district councilors, staff due for retirement, and contracts committee members.)	0 (N/A)	5 (Five Capacity Building sessions conducted for new staff, District Councillors, staff due for retirement, District Service Commission members and Sub Accountants.)
Availability and implementation of LG capacity building policy and plan	Yes (District capacity building plan yes (Local government capacity prepared and in place)	policy implemented)	Yes (District Capacity Building plan prepared and in place.)

Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	Capacity Needs assessment conducted, (3,000,000)	2 Staff facilitated to undertake career enhancement training at UMI and IUTU (Human resource officer and Environment officer)	Staff due for retirement trained.
	New staff oriented in government rules and procedures. (8,000,000)		Sub Accountants skills to manage audit queries enhanced.
	3 Staff facilitated to undertake career enhancement training at UMI and IUTU (DCAO, Human resource officer and Environment officer) (12,000,000)		District Councillors re-oriented on Council Procedures.
	Capacity Building activities reports prepared and in place in human resource office (PHRO's office) (2,000,000)		District Service Commission Members oriented.
	Stakeholders debriefed on Capacity Building activities and TNA report in place (1,000,000)		Capacity Building Assessment report in place.
	District councilor re-oriented on council business, their roles and responsibilities and revenue mobilization.(8,000,000)		New staff oriented on Government Procedures.
	Staff due for retirement trained.(3,000,000)		Three (3)Staffs skills enhanced through conventional training (Isiko Emma SHRO, Walubi Robert Ag. Sub county chief -Buluguyi.office attendant galugali Abdallah)
	District Contracts Committee members oriented on public sector procurement and contract management (3,500,000).		
	Strengthen performance management and report writing among 145 headteachers (8,000,000)		
	Training CDOs in counseling and guidance (3,751,000)		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,000
Domestic Dev't	47,049	Domestic Dev't	8,000	Domestic Dev't	44,649
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	47,049	Total	8,000	Total	54,649

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (District staff establishment.)	54 (54% District staff establishment) filled across all departments.)	
Non Standard Outputs:	All the 11 Lower Local Governments monitored and reports in place.	All the 11 Lower Local Government were monitored and supervised by te different officers in CAO's office.	All Lower Local Governments monitored .
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,435	Non Wage Rec't:	36,792
		Non Wage Rec't:	15,000

Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,435	Total	36,792	Total	15,000

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.	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.
	Radio talk showa conducted.	Radio talk show under the water and NAADS sectors were coordinated and conducted.	Radio talk shows conducted.
	Media briefings organised and coordinated	Media briefings organised and coordinated	Media briefings organised and coordinated
	Brochures, Fliers and business cards produced.	Functional computer.	Brochures, Fliers and business cards produced.
	Internet services maintained at Barazas coordinated and organised.	Internet services maintained at district headquarters.	Barazas coordinated and organised.
	Radio listenership survey conducted	Office equipment maintained.	Radio listenership survey conducted.
	Functional computer.		Functional computer.
	Internet services maintained at district headquarters		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 2011/2012.		Procure two daily news papers (the new vision & monitor) for @ working day in FY 2014/2015.
	PAF monitoring conducted.		PAF monitoring conducted.
	Extra capacity battery and memory stick for the video camera procured.		Extra capacity battery and memory stick for the video camera procured.
	Office equipment maintained.		Office equipment maintained.
	District photo album procured and photos printed.		District photo album procured and photos printed.
	Functional internet and website		Functional internet and website
			Updated Information database.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,000
<i>Domestic Dev't</i>	1,600	<i>Domestic Dev't</i>	400	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,100	Total	400	Total	37,000

Output: Office Support services

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

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.	Cleaning materials for the Administration block procured on a quarterly basis.
	District visitors hosted.	District visitors hosted.	District visitors hosted.
	Office tea provided.	Office tea provided.	Office tea provided.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,382	<i>Non Wage Rec't:</i> 220	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,382	Total 220	Total 5,500

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Civil marriages conducted.	N/A	Civil Marriages Conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 1,000

Output: Records Management

Non Standard Outputs:	Timely delivery of mails handled and all records kept under safe custody.	Timely delivery of mails handled and all records kept under safe custody.	Timely delivery of mails handled and all records kept under safe custody.
	Daily collection of in coming mails & dispatch of out going mails handled	Daily collection of in coming mails & dispatch of out going mails handled	Daily collection of in coming mails & dispatch of out going mails handled
	One (1) records motorcycle serviced and in good running condition.	All resource centre records classified accordingly.	5 filing cabinets procured.
	5 filing cabinets procured.		Motorcycle maintained.
	All resource centre records classified accordingly.		Window curtains and carpets procured.
			Records Management software procured.
			Furniture procured.
			Records sorted out and expired records destroyed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,500	<i>Non Wage Rec't:</i> 1,522	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,500	Total 1,522	Total 20,000

Output: Procurement Services

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	<p>Quarterly procurement reports prepared and submitted to PPDA and MoFPED</p> <p>Advertisement of procurement requirements for FY 2013/2014 and pre-qualification of firms for FY 2013/2014 done.</p> <p>Production of tender documents and communications done by the district procurement unit.</p> <p>Submission of reports and attendance of procurement workshops Acknowledged.</p> <p>Office equipment maintained.</p>	<p>Quarterly procurement reports prepared and submitted to PPDA and MoFPED</p> <p>Production of tender documents and communications done by the district procurement unit.</p> <p>Submission of reports and attendance of procurement workshops Acknowledged.</p> <p>Office equipment maintained.</p>	<p>Procurement documents procured.</p> <p>Computers and Printers repaired and serviced</p> <p>Tender activities advertised.</p> <p>Reports prepared and submitted to PPDA.</p> <p>Photocopying machine procured.</p>	
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 24,500</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 24,500</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 0</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 15,000</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 15,000</p>	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	276,502	Non Wage Rec't:	0	Non Wage Rec't:	284,282
Domestic Dev't	36,488	Domestic Dev't	0	Domestic Dev't	35,939
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	312,990	Total	0	Total	320,221

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	20/12/2013 (One (1) annual report compiled and submitted at Bugiri district by 20/12/2013)	20/12/2013 (Not Applicable for the quarter)	19/12/2014 (One (1) annual report compiled and submitted at Bugiri district by 19/12/2014)
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Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	22 finance staff on local payroll paid and motivated to offer Improved services to the public	22 finance staff on local payroll paid and motivated to offer Improved services to the public	22 finance staff on local payroll paid and motivated to offer Improved services to the public
	Twenty five (25) support staff at the district headquarters motivated to offer services	ClearED some financial outstanding obligations to ensure continued supply of goods and services	Twenty five (25) support staff at the district headquarters motivated with lunch allowance to offer services
	Clearance of all financial outstanding obligations to ensure continued supply of goods and services	Procurement of stationery and other printing materials	Clearance of all financial outstanding obligations to ensure continued supply of goods and services
	Procurement of stationery and other printing materials	Co-funded development programmes made for LGMSD, SDS & NAADS	Procurement of stationery and other printing materials for the department
	Co-funding development programmes made for LGMSD, SDS & NAADS (payment of projects implemented under co-funding.	Supported workshops and seminars	Co-funding development programmes made for LGMSD, SDS, NAADS etc.
	Payment of pensions and gratuity made	Contributed to autonomous bodies	Payment of pensions and gratuity made
	Support offered to 4 staff members undergoing CPA(U) training during Examinations period	Serviced ICT equipment	Support offered to 4 staff members undergoing CPA(U) training during Examinations period
	Workshops and seminars Conducted	Provided office cleaning materials to ensure habitable office environment	Workshops and seminars Conducted
	Contribution to autonomous bodies made	Conducted PAF monitoring and Accountability	Contribution to autonomous bodies made
	Functional ICT equipment	Facilitated smooth operation of the IFMS at the district headquarters	Functional ICT equipment through maintenance & servicing.
	Payment for office utility made (Water, electricity, internet etc)	Paid for bank charges to ensure smooth banking operations	Payment for office utility made (Water, electricity, internet etc)
	Office cleaning materials in place to ensure habitable office environment		Office cleaning materials in place to ensure habitable office environment
	PAF monitoring and Accountability conducted		PAF monitoring and Accountability conducted
	Two (2) Blocks for finance department fumigated against bats		Five (5) wooden shelves procured for finance records keeping
	Five (5) wooden shelves procured for finance records keeping		Smooth operation of the IFMS at the district headquarters
	Smooth operation of the IFMS at the district headquarters		Statutory transfers to other spending units (LLGS) made
	Payment of bank charges made to ensure smooth banking operations		Payment of bank charges made to ensure smooth banking operations

Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Wage Rec't:	502,576	Wage Rec't:	44,098	Wage Rec't:	129,573
Non Wage Rec't:	191,227	Non Wage Rec't:	24,945	Non Wage Rec't:	218,619
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	693,803	Total	69,043	Total	348,192

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	0 (No Hotel Tax was planned to be collected during the quarter)	()
Value of LG service tax collection	35700000 (We plan to collect a total of UGX 35,700,000/= from other Local Service Tax)	16431760 (We collected a total of UGX 16,431,760/= from Local Service Tax sources during the quarter from the entire district)	40000000 (We plan to collect a total of UGX 40,000,000/= from other Local Service Tax)
Value of Other Local Revenue Collections	()	50528500 (The district realised a total of UGX 50,528,500/= from other local revenue sources (Wakawa Mkt, Busowa Mkt, Bulidha Ground, Busowa Park, Nankoma Mkt, Buwuni Stage, Buwuni Mkt, Muwayo Stage, Muwayo Mkt, Nabukalu Ground, Mayuge Bulyaiyobyo, Busoga Walugoma & Trading licenses from Sub counties during the quarter.)	()

Non Standard Outputs:	23 markets assessed and evaluated all over the district	12 markets were assessed and evaluated all over the district	23 markets assessed and evaluated all over the district
	23 tendered markets supervised and monitored all over the district	12 markets were tendered out, 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	Revenue enhancement plan in place at the district headquarters
	Trading licenses and LST potential determined at sub counties	Quarter release papers collected from MOFPED	Trading licenses and LST potential determined at sub counties
	Four (4) quarterly release papers collected from MOFPED council	Stationery for revenue Office Procurement and in place	Four (4) quarterly release papers collected from MOFPED council
	Stationery for revenue Office Procurement and in place		Stationery for revenue Office Procurement and in place

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	29,000	Non Wage Rec't:	3,980	Non Wage Rec't:	23,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,000	Total	3,980	Total	23,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/6/2013 (Annual Workplan for FY 2013/2014 prepared and approved by 30/6/2013)	27/8/2013 (Annual Workplan for FY 2013/2014 prepared and approved on 27/8/2013)	30/6/2014 (Annual Workplan for FY 2014/15 prepared and approved by 30/6/2014)
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Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	()	15/6/2013 (The Draft Annual workplan and Budget for FY 2013/14 was presented to council on 15/6/2013)	()
Non Standard Outputs:	District Budget and annual workplan for FY 2013/2014 in place at Bugiri District headquarters	District Budget and annual workplan for FY 2013/2014 in place at Bugiri District headquarters	One (1) Budget conference for FY 2014/15 held at the district headquarters

					District Budget and annual wo
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,180	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,180	Total	0	Total	16,000

Output: LG Expenditure management Services

Non Standard Outputs:	Improved management of funds by accounts staff at Bugiri district headquarters	Improved management of funds by accounts staff at Bugiri district headquarters	Improved management of funds by accounts staff at Bugiri district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,300	Total 0	Total 5,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Annual LG final accounts for FY 2012/2013 submitted to Auditor General by 30/9/2013)	30/9/2013 (Annual LG final accounts for FY 2012/2013 submitted to Auditor General on 30/9/2013)	30/9/2014 (Annual LG final accounts for FY 2013/14 submitted to Auditor General by 30/9/2014)
Non Standard Outputs:	4 quarterly and 12 monthly financial reports compiled and submitted to line ministries	Quarterly and monthly financial reports compiled and submitted to line ministries	4 quarterly and 12 monthly financial reports compiled and submitted to line ministries
	18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs	18 Accounts staff supervised in prudent financial management using the IFMS at the district headquarters and LLGs	18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs
	Emerging audit queries responded to at the Office of the Auditor General - Jinja	Emerging audit queries responded to at the Office of the Auditor General - Jinja	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,200	Total 0	Total 15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 113,632	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 90,840

Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	113,514	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	227,146	Total	97,878

2. Finance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Six (6) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place on file.	One (1) council meeting was held Political monitoring of government programmes was facilitated Chairman's pledges were facilitated. Salaries for traditional staff were paid Councillors allowances were also paid.	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.
	Chairperson LCV abreast with current affairs on daily basis.		Chairperson LCV abreast with current affairs on daily basis.
	Four (4) Political Monitoring reports under PAF in place		Four (4) Political Monitoring reports under PAF in place
	Salaries for staff on traditional payroll and gratuity paid		Salaries for staff on traditional payroll and gratuity paid
	Facilitation of chairman's pledges.		Facilitation of chairman's pledges.
	Wage Rec't: 57,092	Wage Rec't: 14,273	Wage Rec't: 36,538
	Non Wage Rec't: 331,843	Non Wage Rec't: 54,864	Non Wage Rec't: 271,156
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 388,935	Total 69,137	Total 307,694

Output: LG procurement management services

Non Standard Outputs:	Twenty four sets (24) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee reports/ quarterly and receive departmental requests).	Three (3) sets 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/ quarterly and receive departmental requests).	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/ quarterly and receive departmental requests).
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 13,040	Non Wage Rec't: 840	Non Wage Rec't: 13,041
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 13,040	Total 840	Total 13,041

Output: LG staff recruitment services

Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

1. Twenty Four (24) normal DSC meetings to be held at the DSC offices	Two reports prepared and submitted to line ministries DSC hairs' salary paid, annual subscription ad modem subscription	1. Twelve (12) normal DSC meetings to be held at the DSC offices
2. Five (5) quarry reports prepared and submitted to line ministries ie MoH, MoPS, PSC, HSC, ESC etc	paid, Four 4 consultations made at the centre Newspapers procured for the DSC office, office utilities and breaktea services procured	2. Five (5) quarry 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, Kyambog, P.T.Cs and Universities etc		3. Consultations with the centre on various issues carried out (10 trips), and verification of documents at PSC, HSC, ESC, Kyambog, P.T.Cs and Universities etc
4. Annual subscriptions for Association paid once a year plus that of last financial years') at ADSCU		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)		5. Salary for Chairman DSC Paid at DSC(p.a)
6. Three DSC computers and 2 printers serviced at DSC		6. Three DSC computers and 2 printers serviced at DSC
7. Payment for Office utilities is made To suppliers e.g Nakawa, Nabirye etc		7. Payment for Office utilities is made To suppliers e.g Nakawa, Nabirye etc
9. Smooth office operations ensured at DSC		9. Smooth office operations ensured at DSC
10. Office stationery to be procured for the DSC office		10. Office stationery to be procured for the DSC office
11. Computer cartridge to be procured three times in the FY		11. Computer cartridge to be procured three times in the FY
12. Electricity, water bills and internet bill to be paid Three times in the FY		12. Electricity, water bills and internet bill to be paid Three times in the FY and water reconnection.
14. Payment of office newspapers		14. Payment of office newspapers
15. Payment of subscription for two (2) office modems.		15. Payment of subscription for two (2) office modems.
16. Procure one filling cabinet for the sec DSC.		16. Maintenance of DSC compound and office surroundings.
17. Maintenance of DSC compound and office surroundings.		17. Procure UPS for the HRO DSC 18. stationery services to be procured 19. Advertisement and public relations

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	39,288	<i>Non Wage Rec't:</i>	8,715	<i>Non Wage Rec't:</i>	39,733

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,688	Total	13,215	Total	64,256

Output: LG Land management services

No. of Land board meetings	()	3 (Three land board meetings were held)	160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)
No. of land applications (registration, renewal, lease extensions) cleared	125 (120 Land applications files processed from all the eleven (11) LLGS in the district)	38 (38 Land applications files processed from all the eleven (11) LLGS in the district)	160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)
Non Standard Outputs:	Four (4) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authourities.	One (1) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authourities.	Four (4) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authourities.
	One (1) land board training at the district headquarters conducted.	One (1) land board training at the district headquarters conducted.	One (1) land board training at the district headquarters conducted.
	Four (4) qartery reports prepareds and submitted to various mandatory authorities	Four (4) qartery reports prepareds and submitted to various mandatory authorities	Four (4) qartery reports prepareds and submitted to various mandatory authorities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,976	<i>Non Wage Rec't:</i> 7,703
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 0	<i>Total</i> 1,976	<i>Total</i> 7,703

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	0 (No output prioritized)	0 (N/A)	0 (No output prioritized)
No. of LG PAC reports discussed by Council	()	0 (Not PAC report was forwarded to the district council.)	4 (Four (4) 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.	Four PAC meetings were held to review internal Audit reports for NAADS programme and closure of Financial sub county audit reports.	1. Sixteen (16) PAC meetings held at Bugiri district headquarters in PAC offices. 2. . Four (4) Field visits Conducted to assess value for money.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 3,700	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 15,000	<i>Total</i> 3,700	<i>Total</i> 16,000

Output: LG Political and executive oversight

Non Standard Outputs:	Twelve executive meetings held in the district at the district head headquarters and 12 sets of minutes in place in the office of the Clerk to Council	Twelve executive meetings held in the district at the district head headquarters and 12 sets of minutes in place in the office of the Clerk to Council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 20,000

Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	20,000

Output: Standing Committees Services

Non Standard Outputs:	Twenty four (24) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.	Seven standing committee meetings were held to review annual workplans and budget for FY2013/14 and annual performance reports for all departments and sectors for FY2012/13.	Twenty four (24) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	26,300	Non Wage Rec't:	10,800	Non Wage Rec't:	64,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	26,300	Total	10,800	Total	64,800

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	133,210	Non Wage Rec't:	0	Non Wage Rec't:	121,621
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	133,210	Total	0	Total	122,221

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	480 Farmer Groups and 11 Sub County CDOs will be trained by the DCDO and DCO's offices for group IFMS strengthening and farmer empowerment. Existing HLFOs registered, inventory made and training gaps identified. Leaders of registered HLFOs trained in group dynamics. 60 Strengthened groups mobilized to form HLFOs based on enterprises.	No activity was carried out due to the delays in processing money under group IFMS.	480 Farmer Groups and 11 Sub County CDOs will be trained by the DCDO and DCO's offices for group strengthening and farmer empowerment. Existing HLFOs registered, inventory made and training gaps identified. Leaders of registered HLFOs trained in group dynamics. 60 Strengthened groups mobilized to form HLFOs based on enterprises.
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Wage Rec't:	221,685	Wage Rec't:	55,421	Wage Rec't:	169,595
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	11,092	Domestic Dev't	0	Domestic Dev't	27,787
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	232,777	Total	55,421	Total	197,382

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	11 (11 Trials for adaptive research establish for both seed	11 (Stakeholders from 11 LLGs and District Hqs. Sensitised on NAADS	11 (11 Trials for adaptive research establish for both seed
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Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<p>multiplication and farmers adoption. Programme)</p> <p>4 quarterly DARST meetings conducted and the constraints limiting the productivity of the District priority Commodity Enterprises identified and research notified.</p> <p>4 Multi-stakeholder Innovation platform meetings held ways of improving the priority agricultural commodity value chains identified.</p> <p>2 Radio talk shows held and stakeholders update on NAADS implementation. 4 Quarterly farm visits made and farmers achievements and success stories documented.)</p>		<p>multiplication and farmers adoption.</p> <p>4 quarterly DARST meetings conducted and the constraints limiting the productivity of the District priority Commodity Enterprises identified and research notified.</p> <p>4 Multi-stakeholder Innovation platform meetings held ways of improving the priority agricultural commodity value chains identified.</p> <p>2 Radio talk shows held and stakeholders update on NAADS implementation. 4 Quarterly farm visits made and farmers achievements and success stories documented.)</p>	
Non Standard Outputs:	NA	N/A	Not Applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,432	<i>Domestic Dev't</i>	2,890
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,432	Total	2,890
			Total	50,000

Output: Cross cutting Training (Development Centres)

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>A Meeting will be organised to inform the stakeholders on how the program will be implemented during the financial year</p> <p>Guidance will be given to 33 Sub county staff during the selection of 2332 Beneficiaries, procurement and distribution of inputs.</p> <p>NAADS office, DCDO and DCO's offices will monitor the the CBFs 4 times to ensure proper implementation of the program.</p> <p>4 Quarterly farmer forum meetings will be conducted to discuss reports and review program implementation.</p> <p>One room is to be rented for office space for the DFF for a period of 12 months.</p> <p>Farmer leaders will be trained twice by the DCO and CDOs on leadership, mgt and business planning.</p> <p>DFF will conduct 4 monitoring visits in the district to get update on program implementation and make appropriate recommendations.</p> <p>The District Production Office to conduct 4 field coordination visits.</p> <p>NAADS stakeholders to conduct 2 Monitoring and Evaluation field visits.</p> <p>4 Semi and annual Planning meetings will be organised and attended by various stake holders at District, regional and national levels.</p> <p>4 Activity and quarterly financial and physical reports will be compiled and submitted to relevant offices.</p>	<p>1 Quarterly farmer forum meetings was conducted to discuss reports and review program implementation.</p> <p>One room was rented for office space for the DFF for a period of 3 months.</p> <p>DFF conducted 1 monitoring visit in the district to get update on program implementation and appropriate recommendations made.</p> <p>The District Production Office conducted 1 field coordination visit.</p> <p>1 Semi and annual Planning meetings was organised and attended by various stake holders at District, regional and national levels.</p> <p>1 Activity and quarterly financial and physical reports were compiled and submitted to relevant offices.</p>	<p>Stakeholders sensitised on new NAADS program implementation during the financial year</p> <p>Guide 33 Sub county staff during the selection of beneficiaries, Inputs procured and distributed.</p> <p>NAADS office, DCDO and DCO's offices will monitor the operations of the CBFs .</p> <p>4 Quarterly farmer forum meetings conducted to discuss reports and review program implementation.</p> <p>Farmer leaders trained twice by the DCO and CDOs on leadership, management and business planning.</p> <p>4 monitoring visits conducted by the District Farmer Forum a appropriate recommendation on program implementation made.</p> <p>4 field coordination visits conducted by the the District Production Office.</p> <p>2 Monitoring and Evaluation field visits conducted by the NAADS Stakeholders.</p> <p>Organise 4 Semi and annual Planning meetings at District, regional and national levels.</p> <p>Compile and submit 4 Activity and quarterly financial and physical reports to relevant offices.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,794	<i>Domestic Dev't</i>	93	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,794	Total	93	Total	25,000

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	11 (Funds to support sub county activities will be tranfered to 11 Lower Local Governments as indicated.)	11 (Funds to support sub county activities tranfered to 11 Lower Local Governments as indicated.)	11 (11 Sub county farmer for a to be supported as soon as NAADS guidelines and funds remission is effected by the centre)
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Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of farmer advisory demonstration workshops	110 (Conduct at least 110 Farmer advisory workshops in the 11LLGs.)	0 (No demonstrative was established during the quarter.)	33 (33 Farmer Advisory workshops held in all 11 LLGs when extension staff are recruited)
No. of farmers accessing advisory services	20000 (We plan to have at least 20000 farmers accessing advisory services in Buluguyi, Bulesa, Kapyanga, Iwemba, Nabiukalu, Bugiri Town Council, Buwunga, Nankoma, Bulidha, Mutere and Budhaya)	5000 (In the 11LLGs of Nabukalu, Iwemba, Kapyanga, Buwunga, Bugiri TC, Bulesa, Mutere, Budhaya, Bulidha, Nankoma and Buluguyi.)	20000 (Farmers in all 11 Lower Local Governments in the district will access advisory services as soon as the centre provides for recruitment of extension staff)
No. of farmers receiving Agriculture inputs	3630 (Procure and issue farm inputs to about 3630 Farmers in the 11 LLGs of Nabukalu, Iwemba, Buluguyi, Kapyanga, Bugiri TC, Buwunga, Nankoma, Bulidha, Mutere, Budhaya and Bulesa receiving agricultural inputs)	0 (No inputs were distributed during the quarter.)	320 (Farm inputs procured and issued out to about 320 Farmers in the 11 LLGs of Nabukalu, Iwemba, Buluguyi, Kapyanga, Bugiri TC, Buwunga, Nankoma, Bulidha, Mutere, Budhaya and Bulesa receiving agricultural inputs)

Non Standard Outputs: Shs. 931,022,081 will be remitted to 11 LLGs

Remissions will be made to LLGs as soon as MAAIF provides guidance and funding

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	931,022	<i>Domestic Dev't</i>	239,188	<i>Domestic Dev't</i>	105,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	931,022	Total	239,188	Total	105,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	300

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Payment of rent for 12 months District Farmer Fora effected. Payment of rent for 3 months District Farmer Fora not yet effected. Payment of 12 months rent for District Farmer Fora office effected.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	422
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	300	Total	0	Total	422

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: One (1) NAADS vehicle Reg. No. UAJ 564X insured, serviced and maintained in good running condition at the district headquarters. One (1) NAADS vehicle Reg. No. UAJ 564X insured, serviced and maintained in good running condition at the district headquarters. One (1) NAADS vehicle Reg. No. UAJ 564X insured, serviced and maintained in good running condition at the district headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	327	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	327	Total	8,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One laptop computer procured for the DNC, stationary, modern airtime, internet prepaid and fuel for office running procured.	Laptop not yet procured	Procure a Laptop computer, tablet and accessories
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,080	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,080	Total	0	Total	6,800

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>480 heads of poor households issued with improved seed and fertilizer for food security. 24 Farmer Groups trained on Enterprise Development and Sustainability, 9 Enterprises for 9 poor farmer groups set up all under DLSP in Buluguyi, Mutumba, Bulidha, Iwemba and Buhemba Sub counties, DLSP activities supervised, 6 motorcycles under DLSP repaired and serviced.</p> <p>7 staff paid salaries.</p> <p>1 demo garden and 1 compound maintained quarterly at Namayemba unit. Gaps in commodity value chain for major enterprises addressed. Agricultural data collected and disseminated for agricultural planning.</p> <p>4 quarterly field supervision visits conducted. 4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs.</p> <p>Production related Internees supervised and staff mentored, 2 Agricultural staff trained in GIS and Training of Trainers Course at appropriate institute.</p> <p>8 monthly sector heads meetings conducted</p> <p>1 unit Guard hired for Namayemba. Monthly Payment for office utilities effected.</p> <p>4 refrigerators, 3 computers 1 photocopier, 3 printers serviced and repaired and toner procured at Bugiri district production office</p> <p>Electrical components door locks and sanitary materials procured for office use</p> <p>4 Consultative visit to both MAAIF and NARO conducted.</p> <p>Participate in World Food Day and National Agricultural Show Celebrations.</p> <p>Small office equipments procured, Newspapers and reference books procured for office use.</p>	<p>7 staff paid salaries.</p> <p>1 demo garden and 1 compound maintained quarterly at Namayemba unit. Agricultural data collected and disseminated for agricultural planning.</p> <p>1 quarterly field supervision visit conducted. 1 Quarterly Report prepared and submitted to MAAIF Hqs. Production staff supervised and mentored,</p> <p>1 monthly sector heads meetings conducted</p> <p>1 unit Guard hired for Namayemba. Consultative visit to both MAAIF and NARO conducted.</p> <p>Participate in World Food Day and National Agricultural Show Celebrations.</p>	<p>DLSP Enterprises in Buluguyi, Mutumba, Bulidha, Iwemba and Buhemba Sub counties supervised, 6 motorcycles and 2 vehicle repaired and serviced.</p> <p>7 staff paid salaries.</p> <p>1 demo garden and 1 compound maintained quarterly at Namayemba unit. Gaps in commodity value chain for major enterprises addressed. Agricultural data collected and disseminated for agricultural planning.</p> <p>4 quarterly field supervision visits conducted. 4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs.</p> <p>Production related Internees supervised and staff mentored, 2 biannual radio Talk Shows held, office equipments repaired, Agricultural staff trained in agricultural information technologies at appropriate institute.</p> <p>4 quarterly sector heads meetings conducted</p> <p>1 unit Guard hired for Namayemba. Monthly Payment for office utilities effected.</p> <p>4 refrigerators, 3 computers 1 photocopier, 3 printers serviced and repaired and toner procured at Bugiri district production office</p> <p>Electrical components door locks and sanitary materials procured for office use</p> <p>4 Consultative visit to both MAAIF and NARO conducted.</p> <p>Participate in World Food Day and National Agricultural Show Celebrations.</p> <p>Small office equipments procured, 4 small scale irrigation units procured, Newspapers, tea items and reference books procured for office use.</p>
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<i>Wage Rec't:</i>	117,539	<i>Wage Rec't:</i>	19,385	<i>Wage Rec't:</i>	79,065
<i>Non Wage Rec't:</i>	118,403	<i>Non Wage Rec't:</i>	2,126	<i>Non Wage Rec't:</i>	36,864
<i>Domestic Dev't</i>	241,108	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	376,523
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	477,051	Total	21,511	Total	492,451

Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (The BAIDA Farmer Group in Nankoma will be strengthened, other farmer groups will be encouraged to form bulking centres, one bulking centre for groundnuts to be constructed in Nankoma for the Area Cooperative Society)	0 (N/A)	2 (Nankomof a and Nabukalu0 units)
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Non Standard Outputs:	<p>150 one half acres of improved coffee demonstration gardens to be set up in Muterere, Buwunga, budhaya, Bulesa and Nankoma Sub counties.</p> <p>Conduct surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease for early detection and prevention of disease outbreak</p> <p>Data collected and four quarterly reports compiled and submitted to Commissioner crop production - Entebbe.</p> <p>Conduct routine supervision, inspection and registration of agric inputs and produce stores and crop processing units in the district. Also impart skills of Agro input handling to Agro input dealers in the district.</p> <p>Conduct quarterly staff meetings</p>	<p>1 quarterly routine supervisions conducted to ensure application of recommended agriculture technologies</p> <p>Data collected and one quarterly report compiled and submitted to Commissioner crop production - Entebbe.</p> <p>Conduct routine supervision, inspection and registration of agric inputs and produce stores and crop processing units in the district. Also impart skills of Agro input handling to Agro input dealers in the district.</p> <p>Conduct surveillance of crop pests and disease including Banana and Coffee Wilt, for early detection and prevention of disease outbreak</p> <p>Conduct quarterly staff meeting</p>	<p>Value addition equipments procured and issued out to farmers, 50 units of highly nutritious potatoe multiplication gardens set up, Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak</p> <p>Data collected and four quarterly reports compiled and submitted to Commissioner crop production - Entebbe.</p> <p>Vegatable oil development project implemented.</p> <p>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.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,960	<i>Non Wage Rec't:</i>	670	<i>Non Wage Rec't:</i>	5,640
<i>Domestic Dev't</i>	11,770	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,831
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,730	Total	670	Total	25,471

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	600 (Cattle dipped and sprayed to control ticks and tsetse flies in the district and consequently control occurrence of sleeping sickness and nagan.)	211 (Cattle sprayed against ticks and tsetse flies)	800 (Cattle dipped and sprayed to control ticks and tsetse flies in the district and consequently control occurrence of sleeping sickness and nagan)
No. of livestock by type undertaken in the slaughter slabs	6200 (Inspect livestock and meat intended for human consumption in 11 LLGs	1197 (Inspected livestock and meat intended for human consumption in 11 LLGs	1600 (Livestock and meat intended for human consumption inspected in Bugiri Town Council
	(2300 cattle, 3,100 goats, 500 pigs, 300 sheep))	(412 cattle, 612 goats, 122 pigs, 51 sheep))	(600 cattle, 400 goats, 300 pigs, 300 sheep))
No. of livestock vaccinated	4000 (Pets vaccinated against rabies in all 11 LLGs of the district)	0 (Vaccination not yet carried out because vaccines have not yet been procured.)	800 (Pets vaccinated against rabies in all 11 LLGs of the district)

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	100 Indigenous chicken farmers mobilised and 3000 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 . 100 Livestock Traders sensitised and licensed. 120 Lts of pyrethroid acaricide procured and administered on 3600 cattle to act as live bait in areas with high tsetse challenge..	1 quarterly supervision field visit conducted. Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted to MAAIF	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 . 40 Livestock Traders sensitised and licensed. .
	<i>Wage Rec't:</i> 35,888	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,625	<i>Non Wage Rec't:</i> 762	<i>Non Wage Rec't:</i> 6,854
	<i>Domestic Dev't</i> 17,154	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,228
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 56,667	Total 762	Total 17,083

Output: Fisheries regulation

Quantity of fish harvested	12 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 92 tonnes Tilapia (Shs 460,000,000), 46 tonnes Clarias (Shs. 184,000,000), Expected harvest from natural water bodies: 68.5 tonnes Tilapia (Shs 274,000,000), 4.8 tonnes Clarias (Shs. 12,000,000), 105 tonnes Nile Perch (Shs. 525,000,000), 20.15 tonnes Protopterus (Shs. 50,375,000)	52074 (Use of recommended fish harvesting gears promoted. Fish harvest from the Natural Water Bodies was as follows: 14510 Kgs Tilapia (Shs 72,550,000), 17564 kgs of Nile Perch (Shs 87,820,000), and Protopterus 3,708 Kgs (Shs 11,124,000) Expected cured fish (Kgs) that was channelled through Wakawaka Market: 16200 Kgs Nile Perch (Shs. 1,000,000), 20,000 Mukene (Shs. 70,000,000))	307 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 39 tonnes Tilapia , 117 tonnes Clarias Expected harvest from natural water bodies: 40 tonnes Tilapia ,6 tonnes Clarias ,80 tonnes Nile Perch , 25 tonnes Protopterus Expected cured fish tonnage to be channelled through Wakawaka Market: 33 tonnes Nile Perch, 46 tonnes Mukene)
No. of fish ponds stocked	23 (Twenty three Fishponds constructed and stocked in Bugiri Town Council (4), Buluguyi (3), Bulesa (8), Buwunga (1), Kapyanga (2), Muterere (2), Iwemba (1) and Nankoma (2) Sub counties)	5 (Fishponds constructed and stocked by farmers in Nabukalu (4) and Buwunga (1))	10 (10 Fishponds constructed and stocked in Bugiri Town Council (1), Buluguyi (1), Bulesa (1), Buwunga (1), Kapyanga (1), Muterere (2), Nabukalu (2) and Nankoma (1) Sub counties)

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of fish ponds constructed and maintained	7 (Fishponds constructed and maintained by farmers in Nankoma (3), Bulesa (2), Kapyanga (1) and Iwemba (1) Sub counties. Also construct 1 Fish cage in Bulidha Sub county.)	19 (Fishponds constructed and maintained by farmers in Bulesa (4), Buluguyi (1), Bulidha (1), Nabukalu (4), Buwunga (4), Kapyanga (3) and Nankoma (2))	8 (Fishponds constructed and maintained by farmers in Nankoma (1), Bulesa (1), Kapyanga (1), Buwunga (1), Muterere (1), Nabukalu (1), Bugiri Town Council (1). Also construct 1 Fish cage in Bulidha Sub county.)
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Non Standard Outputs:	7 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out. 4 lake patrols conducted in Bulidha and Budhaya SC 4 quarterly reports prepared and submitted to Fisheries Hqs. Fish farming inventory conducted to acquire data on fish farming in the district.	7 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out. 1 lake patrols conducted in Bulidha and Budhaya SC 1 quarterly report prepared and submitted to Fisheries Hqs. 1 fisheries field supervision visits conducted,	9 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out. 4 lake patrols conducted in Bulidha and Budhaya SC 4 quarterly reports prepared and submitted to Fisheries Hqs. 30 Fish farmers trained on modern fish farming technologies
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,907	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,690
<i>Domestic Dev't</i>	9,663	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	750
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,570	Total	0	Total	5,440

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	350 (350 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Bugiri Town Council, Kapyanga, Iwemba)	230 (230 tsetse control traps checked for tsetse catches in Kapyanga, Nabukalu, Iwemba, Buluguyi and Bulidha Sub counties.)	300 (300 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Bugiri Town Council, Kapyanga, Iwemba)
Non Standard Outputs:	4 Quarterly and one Annual sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 4 Quarterly supervision visits conducted.	1 Quarterly sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 1 Quarterly supervision visit conducted.	Clean honey processing equipments procured and 30 farmers trained on clean honey production, 4 Quarterly and one Annual sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 4 Quarterly supervision visits conducted. The Entomology motorcycle repaired and serviced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i>	1,093	<i>Non Wage Rec't:</i>	2,916
<i>Domestic Dev't</i>	14,434	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,790
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,384	Total	1,093	Total	21,706

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,248	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,580
		<i>Domestic Dev't</i>	0

Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,248	Total	0	Total	6,580

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	The Training Hall and dormitory at Namayemba Training Unit painted,fumigated and furniture varnished. Retention fee and WHT paid for Namatu Fish Weighing Shade.		Fumigation and painting not yet carried out.		A Fish Weighing Shade and store constructed at Lwenge in Budhaya Sub county	
					A parking shade constructed at district Hqs for he District Threther	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	6,756	Domestic Dev't	0	Domestic Dev't	13,460
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,756	Total	0	Total	13,460

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Two (2) vehicles and 7 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under DLSP and Entomology motorcycle	Two (2) vehicles and 3 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under DLSP and Entomology motorcycle	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			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,200	<i>Domestic Dev't</i>	420	<i>Domestic Dev't</i>	17,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	20,200	<i>Total</i>	420	<i>Total</i>	17,400

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Internet services accessed to DPO's office.	DP\$MO office accessed with pre-paid internet services	A desktop computer procured for office use in DPO office
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i> 3,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,000	Total 3,200

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	A file drawer for the Department Accounts Unit procured.		A file drawer for the Department Accounts Unit procured.		A file drawer and tea cupboard for the Production Department procured.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	600	<i>Total</i>	0	<i>Total</i>	1,200

Output: Slaughter slab construction

No of slaughter slabs constructed	0 (Not Applicable)	0 (Not Applicable)	1 (A livestock slaughter slab constructed at Namayemba Town Board)
Non Standard Outputs:	Not Applicable	Not Applicable	Not Applicable

Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,486
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	13,486

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (Not Applicable)	0 (Not Applicable)	20 (Business inspected, approved and issued with licenses)		
No of awareness radio shows participated in	17 (17 Cooperatives in the district supervised, guided and monitored to safe guard the share holder's interests.)	0 (Not Applicable)	2 (2 radio Talk shows conducted)		
No. of trade sensitisation meetings organised at the district/Municipal Council	17 (17 Cooperatives in the district supervised, guided and monitored to safe guard the share holder's interests.)	0 (Not Applicable)	1 (One meeting conducted for SACCO stakeholders)		
No of businesses inspected for compliance to the law	0 (Not Applicable)	0 (Not Applicable)	1 (One inspection conducted)		
Non Standard Outputs:	Not Applicable		NA		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	800

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (Not Applicable)	0 (Not Applicable)	3 (Business Inspected and registered)	
No. of enterprises linked to UNBS for product quality and standards	0 (Not Applicable)	0 (Not Applicable)	0 (NA)	
No of awareness radio shows participated in	0 (Not Applicable)	0 (Not Applicable)	1 (one Radio Talk Show conducted)	
Non Standard Outputs:		Not Applicable	Mobilize and train 11 SACCOs in the 11 LLGs on financial management.	
Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	0	Non Wage Rec't:	1,000	
Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	
			Total	1,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	65 (65 farmers trained in agribusiness and collective marketing)	0 (Training has not yet been carried out)	5 (Producer groups linked to markets)
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Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of market information reports disseminated	0 (Not Applicable)	0 (Not Applicable)	8 (Market information reports disseminated)	
Non Standard Outputs:	Not Applicable	Not Applicable	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,400	Total	300

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	4 (Cooperative Groups mobilised for registration)	0 (Not Applicable)	2 (Cooperative Groups mobilised for registration)	
No. of cooperatives assisted in registration	4 (Cooperative Groups mobilised for registration)	0 (Not Applicable)	2 (Cooperative Groups mobilised for registration)	
No of cooperative groups supervised	12 (The performance of cooperative societies Supervised and mentored , Information sharing meetings for stakeholders and SACCO executive conducted.)	6 (The performance of cooperative societies Supervised and mentored , Information sharing meetings for stakeholders and SACCO executive conducted.)	6 (The performance of cooperative societies Supervised and mentored , Information sharing meetings for stakeholders and SACCO executive conducted.)	
Non Standard Outputs:	Transferred to Capital Expenditure	Not Applicable	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	693
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	693

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	The District Trade and Commercial Officer's motorcycle repaired and serviced.	Repair has not yet been carried out due to shortage in funds released to the sector	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	600	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	<p>We plan to Pay health staff salaries/wages (PHC)</p> <p>We plan to conduct health education /promotion radio talk shows (PHC)</p> <p>We plan to pay health staff allowances (PHC)</p> <p>We plan to submit monthly HMIS reports to the ministry of health (PHC)</p> <p>We plan to have Workshops/Seminars/meetings for Health Staff (PHC)</p> <p>HMIS forms & medical forms/medical envelopes & books/periodicals to be procured (PHC)</p> <p>Printing stationery and Photocopying services to be done (PHC)</p> <p>We plan to purchase small office equipment (PHC)</p> <p>Data collection and validation of HMIS reports</p> <p>Training of new health workers/records assistants in HMIS (PHC)</p> <p>We plan to Pay Bank charges (PHC)</p> <p>We plan to pay for computer supplies and ICT services (PHC)</p> <p>We plan to have Vehicle maintenance, motor cycles and generator (PHC)</p> <p>We plan to procure office furniture for DHO's office</p> <p>Payment of Tele Fax, E-mail, postage courier (PHC)</p> <p>External & Internal cleaning of DHOs office (PHC)</p> <p>Intergrated support supervision of Health Units (PHC)</p> <p>Support supervision of Health Units during Child health Days</p> <p>We plan to monitor the distribution of medicines & other health supplies (PHC)</p> <p>We plan to carryout activities under global fund to fight Malaria,TB and HIV/AIDS</p> <p>We plan to carryout activities under Neglected Tropical Diseases (NTD)</p>	<p>Paid health staff salaries/wages (PHC)</p> <p>Meetings for Health Staff were carried out (PHC)</p> <p>Printing stationery and Photocopying services were done (PHC)</p> <p>Repaired office equipment (PHC)</p> <p>Paid Bank charges (PHC)</p> <p>Motor cycles were serviced (PHC)</p> <p>External & Internal cleaning of DHOs office was done (PHC)</p> <p>Intergrated support supervision of Health Units was carried out (PHC)</p> <p>Monitored the distribution of medicines & other health supplies (PHC)</p> <p>Purchased fuel/lubricants in order to carry out different activities (PHC)</p> <p>Submitted monthly pay change reports to Ministry of public services (PHC)</p> <p>Purchased internet modems to ease the flow of work (PHC)</p> <p>Repaired DHO's and Account's door (PHC)</p> <p>Purchased security items (PHC)</p> <p>Paid July and August wages for the askari (PHC)</p> <p>Mass polio was carried out (WHO)</p> <p>Carried out Mtrac training (WHO)</p> <p>UNICEF activities were carried out (UNICEF)</p> <p>Extended DHMT meeting for health and HIV- Conduct 3 meetings - each 1 day (ppts include Ips, private service providers, etc) was done (SDS)</p> <p>Held 1 day Micro planning meetings for integrated outreaches (SDS)</p> <p>Micro planning meeting for RH/FP/CS commemorative days i.e. safe motherhood, World Malaria Day</p> <p>Carried out support supervision by DHT/HSD per HSD (SDS)</p> <p>Conduct monitoring visits by representatives DHT/political leadership (SDS)</p> <p>Facilitated monthly district clinical teams to provide satellite integrated</p>	<p>We plan to Pay health staff salaries/wages (PHC)</p> <p>We plan to conduct health education /promotion radio talk shows (PHC)</p> <p>We plan to pay health staff allowances (PHC)</p> <p>We plan to submit monthly HMIS reports to the ministry of health (PHC)</p> <p>We plan to have Workshops/Seminars/meetings for Health Staff (PHC)</p> <p>HMIS forms & medical forms/medical envelopes & books/periodicals to be procured (PHC)</p> <p>Printing stationery and Photocopying services to be done (PHC)</p> <p>We plan to purchase small office equipment (PHC)</p> <p>Data collection and validation of HMIS reports</p> <p>Training of new health workers/records assistants in HMIS (PHC)</p> <p>We plan to Pay Bank charges (PHC)</p> <p>We plan to pay for computer supplies and ICT services (PHC)</p> <p>We plan to have Vehicle maintenance, motor cycles and generator (PHC)</p> <p>We plan to procure office furniture for DHO's office</p> <p>Payment of Tele Fax, E-mail, postage courier (PHC)</p> <p>External & Internal cleaning of DHOs office (PHC)</p> <p>Intergrated support supervision of Health Units (PHC)</p> <p>Support supervision of Health Units during Child health Days</p> <p>We plan to monitor the distribution of medicines & other health supplies (PHC)</p> <p>We plan to carryout activities under global fund to fight Malaria,TB and HIV/AIDS</p> <p>We plan to carryout activities under Neglected Tropical Diseases (NTD)</p>

Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
	We plan to conduct equipment inventory in health units of medical equipment (PHC)	outreach (ART., SMC, and PMTCT etc) services to all lake shores and hot spots of sex trade. (SDS)	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)	Facilitated support supervision for Medicines Management Supervisors (MMS) to health facilities at District and Health sub-district level - cost share in quarter 2 and 4(SDS)	We plan to purchase fuel/lubricants in order to carry out different activities (PHC)
	We plan to pay our electricity bills (PHC)	Facilitated integrated monthly support supervision to health facilities including sputum smear blinded re-checking processes by DTLs, DLFP, EMTCT, DHE & ART FP(SDS)	We plan to pay our electricity bills (PHC)
	We plan to submit monthly pay change reports to Ministry of public services (PHC)	Health Care Waste Management technical Support supervision was done (SDS)	We plan to submit monthly pay change reports to Ministry of public services (PHC)
	We plan to purchase staff uniforms for our staff (PHC)	Supported participation in special days (4 per year) such as Child health day, youth day and safe motherhood day (SDS)	We plan to purchase staff uniforms for our staff (PHC)
	Extended Quarterly DHMT meeting for health and HIV- Conduct 3 meetings - each 1 day (ppts include IPs, private service providers, etc)(SDS)	Conducted Contact & defaulter tracing for proven positive TB patients and deliver drugs by 14 SCHWs (SDS)	Extended Quarterly DHMT meeting for health and HIV- Conduct 3 meetings - each 1 day (ppts include Ips, private service providers, etc)(SDS)
	Hold 4th quarterly coordination meeting together with joint annual health sector performance review for DHMT and stakeholders (Health/HIV) (SDS)	Integrated outreaches to hard to reach areas (each HSD will conduct outreaches to 2 hard to reach areas per quarter) for immunization, ART, PMTCT, HCT was done (SDS)	Hold 4th quarterly coordination meeting together with joint annual health sector performance review for DHMT and stakeholders (Health/HIV) (SDS)
	Hold 1 day Micro planning meetings for integrated outreaches- at least 1 meeting/qtr (SDS)	Interactive Radio shows related to commemorative days, and programs- 1 per special day/child day (SDS) was done	Hold 1 day Micro planning meetings for integrated outreaches- at least 1 meeting/qtr (SDS)
	Micro planning meeting for RH/FP/CS commemorative days i.e. safe motherhood, World Malaria day, youth day, women's day etc(SDS)	Health Care Waste Management Transport Costs were catered for (SDS)	Micro planning meeting for RH/FP/CS commemorative days i.e. safe motherhood, World Malaria day, youth day, women's day etc(SDS)
	Micro planning meetings for Child days Plus months (April and October) (SDS)	Health Care Waste Management - Waste Destruction was done (SDS)	Micro planning meetings for Child days Plus months (April and October) (SDS)
	Conducting Annual Lots Quality Assurance Survey (Training LQAS team, data collection, Data tabulation) (SDS)	Facilitated monthly integrated service outreaches (HCT/ART) by Health facilities targeting the general population (SDS)	Conducting Annual Lots Quality Assurance Survey (Training LQAS team, data collection, Data tabulation) (SDS)
	Institutionalization of LQAS at district & Health Sub-District (HSD) / sub - county levels and follow up with the utilization of LQAS results including health facility survey results with 2 district LQAS focal persons on a quarterly basis (SDS)	Conducted quarterly PMTCT outreaches to 34 HCIs to offer ANC services and deliver testing services and data tools (SDS)	Institutionalization of LQAS at district & Health Sub-District (HSD) / sub - county levels and follow up with the utilization of LQAS results including health facility survey results with 2 district LQAS focal persons on a quarterly basis (SDS)
	Conduct quarterly performance review meetings at district level attended by all key implementers (PHDP, HCT, SMC, care ART, TB, homes and referral for testing and Lab, ABC, QI and CSO reps) (SDS)	Facilitated quarterly TB case findings campaign at district level (i.e. home visits to TB suspects' diagnosis) (SDS)	Conduct quarterly performance review meetings at district level attended by all key implementers (PHDP, HCT, SMC, care ART, TB, Lab, ABC, QI and CSO reps) (SDS)
	Facilitate entry of backlog data from all patient files HIV Care/ART cards into the electronic Open MRS computer; generate monthly/quarterly reports to MOH, DBTAs. (SDS)	Facilitated monthly sputum collection outreaches at HCIs(SDS)	Facilitate entry of backlog data from all patient files HIV Care/ART cards into the electronic Open MRS computer; generate monthly/quarterly reports to MOH, DBTAs. (SDS)
	Quarterly support supervision by DHT/HSD per HSD (SDS)		Quarterly support supervision by DHT/HSD per HSD (SDS)

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
	<p>Quarterly monitoring visits by representatives DHT/political leadership (SDS)</p> <p>Facilitate monthly district clinical teams to provide satellite integrated outreach (ART., SMC, and PMTCT etc) services to all lake shores and hot spots of sex trade. (SDS)</p> <p>Facilitate quarterly support supervision for Medicines Management Supervisors (MMS) to health facilities at District and Health sub-district level - cost share in quarter 2 and 4(SDS)</p> <p>Facilitate integrated monthly support supervision to health facilities including sputum smear blinded re-checking processes by DTLs, DLFP, EMTCT, DHE & ART FP(SDS)</p> <p>Health Care Waste Management technical Support supervision (SDS)</p> <p>Support commemorative events World AIDS Day (SDS)</p> <p>Support for commemoration of World TB Day (SDS)</p> <p>Support participation in special days (4 per year) such as Child health day, youth day and safe motherhood day (SDS)</p> <p>Conduct Contact & defaulter tracing for proven positive TB patients and deliver drugs by 14 SCHWs (SDS)</p> <p>Integrated outreaches to hard to reach areas (each HSD will conduct outreaches to 2 hard to reach areas per quarter) for immunization, ART, PMTCT, HCT (SDS)</p> <p>Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child day's months (10 schhold to be reached by HSD) (SDS)</p> <p>Interactive Radio shows related to commemorative days, and programs- 1 per special day/child day (SDS)</p> <p>Health Care Waste Management Transport Costs (SDS)</p> <p>Health Care Waste Management - Waste Destruction (SDS)</p> <p>Facilitate monthly integrated service outreaches (HCT/ART) by Health facilities targeting the general population (SDS)</p> <p>Conduct quarterly PMTCT outreaches to 34 HCIs to offer ANC services and deliver testing</p>		<p>Quarterly monitoring visits by representatives DHT/political leadership (SDS)</p> <p>Facilitate monthly district clinical teams to provide satellite integrated outreach (ART., SMC, and PMTCT etc) services to all lake shores and hot spots of sex trade. (SDS)</p> <p>Facilitate quarterly support supervision for Medicines Management Supervisors (MMS) to health facilities at District and Health sub-district level - cost share in quarter 2 and 4(SDS)</p> <p>Facilitate integrated monthly support supervision to health facilities including sputum smear blinded re-checking processes by DTLs, DLFP, EMTCT, DHE & ART FP(SDS)</p> <p>Health Care Waste Management technical Support supervision (SDS)</p> <p>Support commemorative events World AIDS Day (SDS)</p> <p>Support for commemoration of World TB Day (SDS)</p> <p>Support participation in special days (4 per year) such as Child health day, youth day and safe motherhood day (SDS)</p> <p>Conduct Contact & defaulter tracing for proven positive TB patients and deliver drugs by 14 SCHWs (SDS)</p> <p>Integrated outreaches to hard to reach areas (each HSD will conduct outreaches to 2 hard to reach areas per quarter) for immunization, ART, PMTCT, HCT (SDS)</p> <p>Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child day's months (10 schhold to be reached by HSD) (SDS)</p> <p>Interactive Radio shows related to commemorative days, and programs- 1 per special day/child day (SDS)</p> <p>Health Care Waste Management Transport Costs (SDS)</p> <p>Health Care Waste Management - Waste Destruction (SDS)</p> <p>Facilitate monthly integrated service outreaches (HCT/ART) by Health facilities targeting the general population (SDS)</p> <p>Conduct quarterly PMTCT outreaches to 34 HCIs to offer ANC services and deliver testing</p>

Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

services and data tools (SDS)
Facilitate quarterly TB case findings campaign at district level (i.e. home visits to TB suspects' homes and referral for testing and diagnosis) (SDS)
Facilitate monthly sputum collection outreaches at HCIIIs(SDS)

services and data tools (SDS)
Facilitate quarterly TB case findings campaign at district level (i.e. home visits to TB suspects' homes and referral for testing and diagnosis) (SDS)
Facilitate monthly sputum collection outreaches at HCIIIs(SDS)

<i>Wage Rec't:</i>	2,509,620	<i>Wage Rec't:</i>	332,578	<i>Wage Rec't:</i>	2,229,172
<i>Non Wage Rec't:</i>	44,231	<i>Non Wage Rec't:</i>	21,639	<i>Non Wage Rec't:</i>	47,744
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	700,974	<i>Donor Dev't</i>	38,169	<i>Donor Dev't</i>	665,873
Total	3,254,824	Total	392,386	Total	2,942,789

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Three 5 stance lined pit latrines Constructed at Bugiri hospital for both men and female wards to improve sanitation status in Bugiri TC

Three 5 stance lined pit latrines were not constructed at Bugiri hospital for both men and female wards to improve sanitation status in Bugiri TC

N/A

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

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	2480 (Bugiri Hospital)	643 (Bugiri Hospital)	2500 (Bugiri Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	11600 (Bugiri Hospital)	2642 (Bugiri Hospital)	11600 (Bugiri Hospital)
%age of approved posts filled with trained health workers	65 (Bugiri Hospital)	60 (Bugiri Hospital)	65 (Bugiri Hospital)
Number of total outpatients that visited the District/General Hospital(s).	58000 (Bugiri Hospital)	13464 (Bugiri Hospital)	59000 (Bugiri Hospital)

Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	We plan to hold Four (4) quarterly Hospital management meetings and ensure minutes are in place	Held two (2) quarterly Hospital management meetings	We plan to hold Four (4) quarterly Hospital management meetings and ensure minutes are in place
	We plan to have Daily cleaning of the hospital, interior & exterior done.	Daily cleaning of the hospital, interior & exterior was done.	3 staffs to be facilitated to book allowances to improve performance through further training
	We plan to pay service our computers to be in good condition	Serviced two (2) computers and are in good condition	We plan to have Daily cleaning of the hospital, interior & exterior done.
	We plan to purchase Food stuffs for needy patients on monthly basis	Paid electricity bills for hospital complex and water pump	We plan to pay service our computers to be in good condition
	We plan to pay utilities for Steady supply of power to the district hospital during loadshedding	Purchased office airtime for effective communication	We plan to purchase Food stuffs for needy patients on monthly basis and rehabilitation of malnourished children
	We plan to conduct CMEs and workshops for HWs every weeks	Maintained vehicles	We plan to pay utilities to ensure constant supply of power
	We plan to have radio talk shows and announcements	Provided break tea, soft drinks and meals for official visitors	We plan to conduct workshops and sponsor staff for external workshops
	We plan to purchase airtime for telesavers for effective communication	Purchased emergency water for hospital use	We plan to purchase airtime for telesavers for effective communication
	We plan to repair and maintain vehicles	Paid burial expenses for staff	We plan to repair, maintain vehicles and purchase tyres
	We plan to sponsor 3 staff for specialised medical treatment	Paid night allowances for our staff who go for official duties	We plan to sponsor 3 staff for specialised medical treatment
	We plan to provide break tea and meals for our staff and visitors to motivate them	Purchased protectives, rechargeable torches, laundry basins, curtains, roding sticks, mobile phones, detergents and cleaning materials	We plan to provide break tea for our staff and visitors to motivate them
	We plan to purchase emergency water	Purchased fuel and other lubricants for referral of patients, generator, incinerator and sterilization of medical equipment	We plan to purchase emergency water
	We plan to have an end of year party	Sewageline was unblocked	We plan to have an end of year party
	We plan to pay bills for ledgers	Conducted support supervision in lower health units and all schools in Bukooli health subdistrict	We plan to pay bills for ledgers to ensure proper banking transactions
	We plan to pay burial expenses for staff	Purchased office stationary, tonner and photocopying services	We plan to pay burial expenses for staff
	We plan to pay night allowances SDA and transport for our staff	Paid ledger and account handling charges	We plan to pay allowances for our staff to motivate them perform their duties
	We plan to pay rentals and purchase stamps	Paid allowances for LDUS and water pump attendant	We plan to pay rentals and purchase stamps to ensure timely postage of official mails
	We plan to purchase stationary and print HMIS forms		
	We plan to purchase protectives,		

Vote: 504 Bugiri District

Workplan Outputs

	2013/14	2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

detergents and cleaning materials

We plan to purchase firewood for cooking patients food

We plan to purchase fuel and other lubricants for vehicles

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

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

We plan to purchase stationary and print HMIS forms

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

We plan to purchase firewood for cooking patients food

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

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

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

Improving of solar lighting and latrine in maternity ward Bugiri hospital

completion of sewage /water system in Bugiri hospital

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	151,840	<i>Non Wage Rec't:</i>	31,657	<i>Non Wage Rec't:</i>	151,840
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,715
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	151,840	Total	31,657	Total	192,555

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	21800 (Kavule,,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere, Mawanga all are HCIIIs)	5008 (Kavule,,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere, Mawanga all are HCIIIs)	21820 (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)
Number of inpatients that visited the NGO Basic health facilities	0 (We do not plan to admit any patients in NGO health units since all are HCIIIs that are not meant to admit)	0 (No patients were admitted in NGO health units since all are HCIIIs that are not meant to admit)	0 (We do not plan to admit any patients in NGO health units since all are HCIIIs that are not meant to admit)
No. and proportion of deliveries conducted in the NGO Basic health facilities	560 (Kavule,,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere, Mawanga all are HCIIIs)	144 (Kavule,,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere, Mawanga all are HCIIIs)	580 (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1800 (Kavule,,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere, Mawanga all are HCIIIs)	643 (Kasokwe CIDA, Kavule,,Nabigingo,Kyemeire, Namayemba,Kirongero,Nankoma islamic,Muterere all are HCIIIs)	1820 (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	Decreased Number of OPD attendance at the NGO basic health facilities	Increased Number of OPD attendance at the NGO basic health facilities	
	<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>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>	
	Total	Total	Total	

5. Health

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

No. and proportion of deliveries conducted in the Govt. health facilities	2600 (We plan to have 2600 deliveries conducted in Govt health facilities throughout the district)	876 (876 deliveries were conducted in Govt health facilities throughout the quarter)	2620 (We plan to have 2620 deliveries conducted in Govt health facilities throughout the district)
%age of approved posts filled with qualified health workers	65 (We plan to have about 65% qualified health workers in Govt Health centres)	60 (60% qualified health workers in Govt Health centres)	65 (We plan to have about 65% qualified health workers in Govt Health centres)
No. of children immunized with Pentavalent vaccine	13000 (We plan to have 13000 children immunised with pentavalent vaccine in Govt health facilities throughout the district)	5627 (5627 children were immunised with pentavalent vaccine in Govt health facilities throughout the quarter)	13020 (We plan to have 13020 children immunised with pentavalent vaccine in Govt health facilities throughout the district)
Number of outpatients that visited the Govt. health facilities.	248320 (We plan for 248320 outpatients visiting Govt health facilities through the district during the FY)	78176 (78176 outpatients visited Govt health facilities through the district during the quarter)	248360 (We plan for 248360 outpatients visiting Govt health facilities through the district during the FY)
No. of trained health related training sessions held.	60 (We plan to have 60 health related training sessions in the district during FY 2013/14)	20 (20 health related training sessions were conducted in the district during the quarter)	60 (We plan to have 60 health related training sessions in the district during FY 2014/15)
Number of trained health workers in health centers	276 (We plan to have 276 trained health workers in health centres to offer quality health careservices all over the district)	276 (276 trained health workers in health centres to offer quality health careservices all over the district)	276 (We plan to have 276 trained health workers in health centres to offer quality health careservices all over the district)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (We plan to have 99% of villages with functional VHTs in the district.)	77 (77% of villages have functional VHTs in the district)	99 (We plan to have 99% of villages with functional VHTs in the district.)
Number of inpatients that visited the Govt. health facilities.	3420 (We plan to 3420 inpatients visiting Govt health facilities throughout the district)	1561 (1561 in inpatients visited Govt health facilities throughout the quarter)	3460 (We plan to 3460 inpatients visiting Govt health facilities throughout the district)
Non Standard Outputs:	PHC funds transferred to LHU (1HCIV, 10HCIII, and 23HCII)	PHC funds were transferred to LHU (1HCIV, 10HCIII, and 23HCII)	PHC funds transferred to LHU (1HCIV, 10HCIII, and 23HCII)
	<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>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>
	Total	Total	Total

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<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>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>

Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Total	68,434	Total	0	Total	120,320
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	We plan to purchase solar panels in 5 maternity centres (Buluguyi, Mayuge, Muterere, Buwunga and Bulesa HCIIIs)	No solar panels in 5 maternity centres (Buluguyi, Mayuge, Muterere, Buwunga and Bulesa HCIIIs) were purchased	Installing a water harvesting system/ fencing of staff houses at Iwemba HCIII
			Completion of solar installation at maternity wing of Muterere HCIII
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 50,000	Domestic Dev't 0	Domestic Dev't 30,890
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 50,000	Total 0	Total 30,890

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (No health centres are planned for 0 (N/A) construction during the FY)	0 (No health centres are planned for 0 (N/A) construction during the FY)
No of healthcentres rehabilitated	0 (No health centres are planned for 0 (N/A) rehabilitation during the FY)	2 (Expansion and renovation of Bugubo(Kapyanga) HCII Minor renovation of Mayuge HCIII)
Non Standard Outputs:	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 80,000
	Donor Dev't 0	Donor Dev't 0
	Total 0	Total 80,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No staff houses planned for rehabilitation in the FY 2013/14)	0 (N/A)	1 (Renovation of staff house at Kayango HCIII)
No of staff houses constructed	3 (Budhaya HCII Busoga HCII Maziriga HCIII)	0 (N/A)	2 (Completion of staff house at Budhaya HCII Maziriga HCII)
Non Standard Outputs:	Increase number in OPD attendance	N/A	NA
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 70,000	Domestic Dev't 58,500	Domestic Dev't 85,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 70,000	Total 58,500	Total 85,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No wards planned for rehabilitation)	0 (N/A)	0 (na)
No of OPD and other wards constructed	2 (Completion of Nankoma HCIV OPD and Completion of Muterere OPD)	1 (Completed construction of muterere HCIII OPD)	2 (Completion of Nankoma HCIV OPD Completion of Muterere HCIII OPD)
Non Standard Outputs:	Increased OPD attendance	Increased OPD attendance	na
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0

Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Domestic Dev't	45,907	Domestic Dev't	24,960	Domestic Dev't	70,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	45,907	Total	24,960	Total	70,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1487 (Devoted and motivated staff in the 145 primary schools)	1487 (1418 teachers paid salary using the straight through payment system. Teachers equipped with the necessary teaching tools Enough activities given to the learners thus improved academic standards.)	1487 (Devoted and motivated staff in the 145 primary schools)
No. of qualified primary teachers	1487 (Devoted and motivated staff in the 145 government aided primary schools)	1418 (well equipped teachers in the teaching learning process resulting into mastery of different concepts by the learners)	1487 (Devoted and motivated staff in the 145 government aided primary schools)
Non Standard Outputs:	Timely release of funds	23 meetings organized in schools to update key stakeholders with necessary Education Policies.	Timely payment of teachers
	Abbressed stakeholders in different government policies.	A total 103 schools renewed school management committees 145 primary, 7 secondary and 9 private secondary schools received capitiation grant.	
	<i>Wage Rec't:</i> 6,802,971	<i>Wage Rec't:</i> 1,682,918	<i>Wage Rec't:</i> 8,100,825
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 51,384
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,802,971	Total 1,682,918	Total 8,152,209

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	()	6726 (Increased number of candidate registered comared to the previous years)	7000 (Registration of Primary Seven Candidates in 145 Primary Schools in both Government and Private Schools)
No. of Students passing in grade one	()	149 (The percentage pass of 2.5% is a clear testimony that our teachers have to double their efforts)	200 (Registration of candidates in 145 Primary Schools)
No. of pupils enrolled in UPE	100000 (Increased enrolment in 145 primary schools Equiped teachers and learners in the teaching learning process)	100171 (145 primary schools received capitation grant to a tune of 225672 through the straight through payment Purchase of teacing learning tools effected by the station managers in the different 145 primary schools.)	100171 (Increased enrolment in 145 Primary Schools in the 11 Sub-Counties Bugiri Town Council inclusive. Iproved accademic standards in 145 schools;thus quality education registered)

Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of student drop-outs	()	92 (Broken marriages;divorce; unstable families;petty trading lacck of basics have led schools experience this phenomen)	45 (Ensure that students in the 145 Primary schools attend and stay in those Schools.)	
Non Standard Outputs:	Knowledgeable pupils	Academic standards in the 145 primary schools have improved and learners equipped with different skills.	na	
	Improved attendance	Attendance of both teachers and learners in the 145 primary schools greatly improved		
	Healthy learners	Weekly healthy parades organized.		
	<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>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>	
	Total	Total	Total	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,561
<i>Domestic Dev't</i>	39,540	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,068
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,740	Total	0	Total	40,629

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	14 (Fourteen classrooms constructed at Nabukalu (4), St. Luke Kasala (2), Namayemba Muslim (2) and Bugunga (2) , Nawanduki, and Bubugo primary schools in Nabukalu, Buwunga and Kapyanga sub counties respectively.)	8 (Roofing and plastering and finishing has ably been done in the named schools: Kimidi ps (Roofing and plastering 4 classrooms) and Kasongoire ps (Roofing and plastering 2 classrooms))	14 (Fourteen classrooms constructed at Nakavule[4],Nabukalu [2],Musoma-Buduma Progressive[2],Buwolya[2] Buwunga[4] Primary Schools in Kapyangha,Nabukalu,Buluguyi,Bule sa and Buwunga Sub.Counties respectively under SFG. Two classroom block constructed at Kigulu p/s, I iwemba sub county and Two classroom block at Nabukalu p/s in Nabukalu p/s.)
No. of classrooms rehabilitated in UPE	(NA)	0 (na)	0 (NA)
Non Standard Outputs:	Completion and retention of classrooms constructed addressed.	Completion and retention has been effected in Nakabaale ps (2 classrooms)	NA
	<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>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>
	Total	Total	Total

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (One 5 stance pit latrine constructed at St. Luke Kasala p/s in Buwunga Sub county and construction of bathroom at Waluwerere p/s for SNE children)	0 (N/A)	5 (One 5 stance pit latrine constructed at St. Luke Kasala, Buwofu p/s p/s in Buwunga and kapyanga Sub counties)	
No. of latrine stances rehabilitated	()	0 (NA)	()	
Non Standard Outputs:	Environmental impact assessment conducted for the fiive stance stance pit latrine at st. luke kasala.	N/A	Environmental impact assessment conducted for the fiive stance stance pit latrine at st. luke kasala and buwofu p/s	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,490	<i>Domestic Dev't</i>	78,382
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,490	Total	78,382

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (NA)	()	
No. of teacher houses constructed	(Conduasive teacher accommodation/welfare)	2 (Teachers' accommodation addressed in Naigaga ps(1 staff house) and Kimidi ps (1staff house) and it has cabbed late arrival of teachers in school.)	()	
Non Standard Outputs:	Completion and retention of classrooms constructed addressed.	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	314,133	<i>Domestic Dev't</i>	22,475
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	314,133	Total	22,475

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	144 (144)	180 (Improved seating arrangement addressed in Kasongoire ps 36 desks, Kimidi ps 72 desks, St. Luke Kasaala ps 36 desks and Nakabaale ps 36)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,560	<i>Domestic Dev't</i>	12,286
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,560	Total	12,286

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	()	0 (na)	()	
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Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of teaching and non teaching staff paid	321 (Devoted and motivated staff Improved academic standards)	321 (320 teachers and non teaching staff in the 7 secondary government aided schools paid salaries. Learners in the 7 government aided secondary schools equipped with different skills and knowledge in the different diciplines (subjects))	321 (321 secondary Devoted and motivated staff paid their salaries Improved academic standards)
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No. of students sitting O level	()	0 (na)	()
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Non Standard Outputs:	Ghost teachers deleted from payroll.	Verification of payrolls using staff lists submitted by the 7 head teachers in the following schools: Naminyagwe S.S, Bukooli College, St. Stephen S.S, Namasere S.S, Buwunga S.S, Mutere S.S and Nalubaale S.S effected.	Ghost teachers deleted from payroll.
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<i>Wage Rec't:</i>	1,036,202	<i>Wage Rec't:</i>	328,202	<i>Wage Rec't:</i>	1,140,680
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,036,202	Total	328,202	Total	1,140,680

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12364 (Increased enrolment and manpower in schools)	12000 (7 government aided secondary schools and 9 private secondary schools benefited from the programme through the straight through payment.	12364 (Increased enrolment and man power in schools)
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		Enrolment in the 7 government aided secondary schools (Naminyagwe S.S, Bukooli College, St. Stephen S.S, Namasere S.S, Mutere S.S, Buwunga S.S and Nalubaale S.S) and the 9 community secondary schools (Kubusa S.S., Kyemeire International, Baston College, Butema S.S, Universal Secondary, Alliance Victory, Town View, Nabukalu S.S and Crane High has greatly improved.)	
Non Standard Outputs:	Equipped teachers motivated staff and non teacher staff Effective teaching	Verification of payrolls using staff lists submitted by the 7 head teachers in the following schools: Naminyagwe S.S, Bukooli College, St. Stephen S.S, Namasere S.S, Buwunga S.S, Mutere S.S and Nalubaale S.S effected.	Equiped teachers,motivated saff and non teaching staff

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,213,681	<i>Non Wage Rec't:</i>	404,560	<i>Non Wage Rec't:</i>	1,621,317

Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,213,681	Total	404,560	Total	1,621,317

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	800
Domestic Dev't	7,500	Domestic Dev't	0	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,500	Total	0	Total	6,800

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (NA)	0 (NA)
No. of classrooms constructed in USE	36 (Conducive learning environment)	0 (N/A)	4 (Creation of conducive learning atmosphere in Buwunga Senior Secondary School. Improved academic standards)
Non Standard Outputs:	n/a	N/A	NA
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	100,000	Domestic Dev't	66,011
Donor Dev't	0	Donor Dev't	0
Total	100,000	Total	66,011

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	45 (Devoted and motivated teachers Improved academic standards)	45 (30 instructors and non teaching staff in the Bukooli Technical paid salaries.	45 (Devoted and motivated Instructors[saff] paid salaries)
		Learners in Bukooli Technical equipped with different skills and knowledge in the different diciplines (subjects))	
No. of students in tertiary education	()	450 (NA)	250 (Developed skills among Learners[Students] thus improved academic standards)
Non Standard Outputs:	Verified payrolls	Verification of payrolls using staff lists submitted by Bukooli Technical	Verified payrolls and staff lists
	Ghost teachers deleted from the payroll		
Wage Rec't:	279,549	Wage Rec't:	40,809
Non Wage Rec't:	120,738	Non Wage Rec't:	40,246
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	400,287	Total	81,055
			Total 279,550
			Non Wage Rec't: 160,981
			Domestic Dev't 0
			Donor Dev't 0
			Total 440,531

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Education Management Services

Non Standard Outputs:	145 Primary schools monitored in district.	Musical festivals conducted from school, zone, district and region.	145 Primary schools monitored in district.
	Motivated staff in primary schools and office		Motivated staff in primary schools and office
	Functional office equipments (computers and printers)		Functional office equipments (computers and printers)
	<i>Wage Rec't:</i> 81,574	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 123,694
	<i>Non Wage Rec't:</i> 4,100	<i>Non Wage Rec't:</i> 2,771	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 85,674	Total 2,771	Total 128,194

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	0 (NA)	270 (Monitor and supervise the 270 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)
No. of secondary schools inspected in quarter	()	6 (Improved teaching and learning in the following schools ;Naminyagwe s s)	25 (Reasonable attendance in 25 both Government and Private Secondary Schools.Improved attendance by both the teachers and pupils plus academics in the 25 Secondary Schools.)
No. of primary schools inspected in quarter	270 (Conducive examination atmosphere. Organized teachers and pupils Improved attendance of both teachers and pupils. Equipped teaches)	270 (Talking offices, classrooms, compound in place and do promote incidental learning. Equipped and organized teachers resulting into effective teaching and learning. Mastery of different concept by learners given the relevant and enough activities. Moderation of different diciplines (maths, English, Social Studies, Science) done and all learners in the 270 schools sat for examination.)	270 (Creation of an enabling Examination atmosphere in 270 Schools in both Governmet and Private Schools.Well organised1487 and 100171 Teachers and pupils respectively.1487 Teachers equipped with necessary teaching learning tools/marterials)
No. of tertiary institutions inspected in quarter	()	1 (Bukooli technical College)	3 (Developed skills among learners in the following Tchnical schools; Bukhooli Technical, Busowa ,Namayemba)

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	<p>Addressed teachers in Government policies.</p> <p>Changed attitude towards work</p> <p>Improved attendance</p> <p>Different approaches employed in the teaching learning process.</p> <p>Shared experiences in learning</p>	<p>Two workshops at constituency levels (Bukooli North and Bukooli Central) organized, attendance of 435 key stakeholders in our schools was registered and dissemination of the policies was effective.</p> <p>145 Primary schools and secondary schools inspected revealing that quality Education is to be attained if the approach is upheld.</p> <p>Changed attitudes and improved attendance in schools by both learners and teachers has been registered.</p>	<p>Parents addressed with government policies</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,424	<i>Non Wage Rec't:</i>	8,062	<i>Non Wage Rec't:</i>	27,751
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,062	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,424	Total	16,124	Total	27,751

Output: Sports Development services

Non Standard Outputs:	<p>Talents/Skills in athletics identified and developed in 145 primary schools.</p> <p>2. Talents/Skills in ball games identified and developed in 145 primary schools</p> <p>3. Annual subscription fees paid to national committees for renewal of participation in the national meets.</p> <p>4. Music dance and drama conducted in all the 145 primary schools.</p> <p>5. Refresher training for teachers in the new athletics curriculum</p>	No funds released.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,801	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,801	Total	0	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	0 (NA)	80 (Improved academic standards among the SNE children)
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Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of SNE facilities operational	2 (Developed skills and talents. Improved mobility Abbressed parents and teachers in the SNE programme.)	0 (N/A)	1 (Developed skills and talents among Learners in Waluwerere. Abbressed teachers and parents in the 270 schools both government and private Secondary/Primary schools)	
Non Standard Outputs:	n/a	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,382	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	59,000	<i>Donor Dev't</i>	46,001
	Total	61,382	Total	46,001

6. Education

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, FY2012/13 Annual Report, FY2013/14 Annual Budget. Roads for Maintenance FY2014/2015 identified, Tender and Contract Documents, Numbers payment certificates prepapred, Properly supervised Roads under construction.	Office equipment maintained (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2012/13 Annual Report, FY2013/14 Annual Budget. Roads for Maintenance FY2014/2015 identified, Tender and Contract Documents, Numbers payment certificates prepapred, Properly supervised Roads under construction.	Office equipment maintained, (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2014/15, Annual Report, FY2014/15 Annual Budget. Roads for Maintenance FY2015/2016 identified, Tender and Contract Documents, Numbers payment certificates prepared, Properly supervised Roads under construction. Salaries paid
	Wage Rec't: 55,275	Wage Rec't: 13,819	Wage Rec't: 103,157
	Non Wage Rec't: 40,925	Non Wage Rec't: 3,043	Non Wage Rec't: 31,378
	Domestic Dev't 12,800	Domestic Dev't 0	Domestic Dev't 32,150
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 108,999	Total 16,862	Total 166,685

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	No. of site meetings conducted, 20N0. bicycles procured,	No site meeitngs were conducted				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,347	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,347	Total	0	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	87 (Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Muterere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties)	0 (No output was achieved during the quarter because funds were released late.)	87 (Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Muterere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties)
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Vote: 504 Bugiri District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Environment mainstreamed in road na works		Environment mainstreamed in road works	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	105,341	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	105,341	Total	0
			Total	112,881

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	9 (Musene Road 1km, Ushs9,950,500, Bukooli College Road 1km Ushs9,950,500, Market Street 1km Ushs9,950,500, Igoma Road 0.5km Ushs4,975,250, Kakaire Road 0.5km Ushs4,975,250, Ali Fresh Road 0.6km Ushs5,970,300, Ludigo Road 0.6km Ushs5,970,300, Lwanga Road 0.5km Ushs4,975,250, Magumba Road 0.5km Ushs4,975,250, Kereti Road 1km Ushs9,950,500, Wakataga Road 0.6km Ushs5,970,300, Muwereza Road 0.3km Ushs2,985,150, Mutuswa Road 0.6km Ushs5,970,300)	0 (no output was achieved during the quarter.)	5 (Maselino Road(Ushs 1,800,000), Trikundas Street(Ushs 76,063,799) Katumba Road(Ushs2,250,000) Magumba Road(Ushs2,250,000) Rwanga Road(Ushs2,700,000) Muswairi Road(Ushs2,250,000) Ndeba Road(Ushs1,800,000) Ludigo Road(Ushs 3150000))
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Vote: 504 Bugiri District

Workplan Outputs

UShs Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	17 (Bukooli Road 0.8km-Ushs 937,600, Market Street 0.8km-Ushs 937,600, Busoga Avenue 1.3km Ushs 1,523,600, Kawunhe Wakooli Road 0.9km Ushs 1,054,800, Ayub Kafero Road 0.3 km Ushs 351,600, Katawo Road 1.3 km Ushs 586,000, Al Bin Said Road 0.5 km Ushs 1,523,600, Kawunhe Road 0.8km Ushs 937,600, Musene Road 0.5 km Ushs 586,000, Kadama Road 0.3 km Ushs 351,600, Kitakule Road 0.4 km Ushs 468,800, Isaac Wangadiya Road 0.6km Ushs 703,200, Kyabazinga Road 0.3km Ushs351,600, Nabikamba Road 0.2 km Ushs 234,400, Bukooli College Road 0.8 km Ushs 937,600, Nakendo Road 0.4km Ushs468,800, Ali Bin Mulhum 0.5km Ushs 586,000, Matama Street 0.8km Ushs 937,600, Asadi Mugoya & Aminsi Mwodha Road 1.3 km Ushs 1,523,600, Matende Road 0.9kmUshs1,054,800, Kalende Road 0.8km Ushs 937,600, Fundi Road 0.4 km Ushs 468,800, Nandhubu Road 0.8km Ushs 937,600, Kasoli Road 0.4km Ushs 468,800, Clement Road 0.3 km Ushs 351,600, Trikundas Street 0.8 km Ushs 937,600)	15 (Bukooli Road 0.8km, Market Street 0.8km, 937,600, Busoga Avenue 1.3km, Kawunhe, Wakooli Road 0.9km, Ayub Kafero Road 0.3 km, Al Bin Said Road 0.5 km, Katawo Road 1.3 km Ushs 1,523,600, Kawunhe Road 0.8km, Musene Road 0.5 km Ushs 586,000, Kadama Road 0.3 km, , Kitakule Road 0.4 km, Isaac Wangadiya Road 0.6km, Kyabazinga Road 0.3km Ushs351,600, Nabikamba Road 0.2 km Ushs 234,400, Bukooli College Road 0.8 km Ushs, Nakendo Road 0.4km Ushs468,800, Ali Bin Mulhum 0.5km, Matama Street 0.8km, Asadi Mugoya & Aminsi Mwodha Road 1.3 km, Matende Road 0.9km, Kalende Road 0.8km, Fundi Road 0.4 km, Nandhubu Road 0.8km, Kasoli Road 0.4km, Clement Road 0.3 km, Trikundas Street 0.8 km)	24 (Bukooli Road(Ushs760,000) Market Street(Ushs760,000) Busoga Avenue(Ushs1,235,000) Kawunhe Wakooli Road(Ushs855,000) Ayub Kafero Road(Ushs285,000) Al Bin Said Road(Ushs475,000) Katawo Road(Ushs1,235,000) Kawunhe Road(Ushs760,000) Musene Road(Ushs475,000) Kadama Road(Ushs 285,000) Kitakule Road(Ushs 380,000) Isaac Wangadiya Road(Ushs570,000) Kyabazinga Road(Ushs285,000) Nabikamba Road(Ushs190,000) Bukooli College Road(Ushs760,000) Nakendo Road(Ushs 380,000) Ali Bin Mulhum(Ushs475,000) Matama Street(Ushs 760,000) Asadi Mugoya & Aminsi Mwodha Road(Ushs1,235,000) Matende Road(Ushs855,000) Kalende Road(Ushs760,000) Fundi Road(Ushs380,000) Nandhubu Road(Ushs760,000) Kasoli Road(Ushs380,000) Clement Road(Ushs285,000) Trikundas Street(Ushs760,000) Nsangaire Road(Ushs2,660,000) Kairugavu Road(Ushs570,000) Ngolobe Patrick (Ushs475,000) Byansi Road(Ushs950,000) Dheyongera Road(Ushs570,000) Nyende Road(Ushs475,000) Mukova Road(Ushs950,000))
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Vote: 504 Bugiri District

Workplan Outputs

UShs Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	50No. Trees planted -Ushs 7,425,000, Maintenance Tools Procured -Ushs 8,000,000 and 11No. Road Sign Posts Installed - Ushs 8,584,400	No output was achieved.	Repairs/Servicing/Tyres e.t.c to Road Unit(1No. Tipper Trucks, Tractor, Supervision Vehicle)(Ushs16,000,000) Supply and Installation of Sign Posts bearing messages for HIV/AIDs/Gender/EnvironmentUshs 2,850,000), Road Maintenance Tools & Equipment for Mobile Road Gang(Ushs2,600,000) Road Manintenance Activities Training Workshop for Road Gang Workers (Including HIV/AIDs/ Gender/Environment)Ushs 1,500,000 Procurement of Office Stationery and Computer Consumables/Parts(Ushs1,436,000) Quarterly Maintenance of Office Equipment and/or Supplies(Ushs950,000), Recruitment of Road gangs(Ushs540,000), Monitoring and Supervision Allowances(Ushs2,400,000), Bank Charges(Ushs432,294)
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	113,653	<i>Non Wage Rec't:</i>	28,437	<i>Non Wage Rec't:</i>	143,962
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	113,653	Total	28,437	Total	143,962

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	200 (200No. Culverts Procured)	0 (na)	1 (Nabirere Swamp(Ushs141,000,000) Namasere - Kimidi Stream Crossing(Ushs48,050,000) Maziriga -Sanyonja Swamp Crossing(Ushs40,598,800))
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Non Standard Outputs:	n/a	na			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	277,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	229,649
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	277,000	Total	0	Total	229,649

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	3 (Improvement of Nabirere Swamp(3.km))	0 (na)	184 (Kiseitaka - Buwuni (Ushs40,189,700), Bugiri - Nkaiza - Bugobi(Ushs35,145,800), Mayuge - Maziriga (Ushs20,219,760), Mayuge - Bumwangu(Ushs16,127,870), Buwunga - Nankoma (Ushs25,021,960), Naluwerere -
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Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Buluguyi - Muwayo (Ushs37,057,920), Buwuni - Nnongo(Ushs25,550,000), Bugiri - Kitodha (Ushs30,530,230), Mayuge - Kitodha (Ushs8,683,300) Bugiri - Kitumbezi (Ushs30,165,400) Buwunga - Nabina (Ushs10,145,800) Namayemba-Bugoyezi - Muterere(Ushs30,530,230) Walugoma - Matovu(Ushs25,730,300), Nankoma - Masita (Ushs9,890,230), Kasala - Bwalula (Ushs11,219,760), Busowa - Wangobo (Ushs40,021,380))

Vote: 504 Bugiri District

Workplan Outputs

UShs Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	291 (Bugiri - Kitodha(20km), Bugayi - Nsango(12.5km), Iwemba - Kigulu - Kimira(5.8km), Nasaga - Busimbi(2.8km), Kasala - Bwalula (11km), Bugiri - Nkaiza - Bugobi(16.4km), Kiseitaka - Buwunga(16.6km), Buwunga - Nankoma(11km), Naluwerere - Iwemba - Kasokwe(12.5km), Bugiri - Kitumbezi(13.6km), Kitodha - Buwuni(13.5km), Buwuni - Malendere(6.8km), Mayuge -Maziriga(11.6km), Busowa - Buwunga(7km), Bugiri - Muterere(15km), Busowa - Wangobo(10.5km), Mayuge - Kitodha(6km), Walugoma - Matovu - Kasongoire - Luwoko(12km), Bugiri - Kapyanga(5km), Nankoma - Masita(4.5km), Muterere - Makoma- Kimbale - Kitimba - Nabigingo(12km), Saza Road(2.5km), Nabirere-Nalubabwe TC-Nabirere LS with a link to Nabirere PS (9.3Km) and Bukanda - Bulyamboli - Kazimbakugira/TZ Road (2.2km), Naluwerere - Buluguyi - Muwayo(24km), Bugayi- Butema Road (6.0Km) and Muwayo Via Buyindi-Lugano Road (4.4 Km), Nakyeigereke - Itoolo - Bulidha/Nagongera to Butema Road (5.0Km) and Mufumi - Mayole - Isakabusolo - Makoma - Matiamia Road (11.5 Km),)	16 (Bugiri - Nkaiza -via Bugobi, Kiseitaka - (16.4kms))	280 (Bugiri - Kitodha(Ushs10,104,200) Saza(Ushs2,460,700) Bugiri - Kitumbezi(Ushs7,418,200) Buwunga - Busowa (Ushs6,323,700)Bugiri - Nkaiza - Bugobi (Ushs8,061,200) Mayuge - Maziriga (Ushs6,406,700) Naluwerere - Iwemba-Kasokwe (Ushs6,798,200) Muterere - Makoma (Ushs4,292,200) Bugiri-Muterere (Ushs8,209,700) Naluwerere - Buluguyi - Muwayo (Ushs11,767,200) Namayemba-Bugoyozi - Muterere (Ushs6,798,200) Nankoma-Itakaibolu - Masita (Ushs3,292,200) Kitodha - Buwuni (Ushs7,198,200) Bugayi-Nsango (Ushs10,798,200) Iwemba - Kigulu (Ushs5,812,200) Nasaga - Busimbi (Ushs4,580,700) Nabirere-Nalubabwe TC-Nabirere LS with a link to Nabirere PS (Ushs5,275,200) Bukanda - Bulyamboli - Kazimbakugira/TZ (Ushs2,160,700) Bugayi-Butema (Ushs3,923,700) Muwayo Via Buyindi-Lugano (Ushs3,252,200) Nakyeigereke – Itoolo –Bulidha/Nagongera to Butema (Ushs3,492,200) Mufumi – Mayole – Isakabusolo – Makoma – Matiamia □ (Ushs6,366,700) Muwayo TC - Buduma B - Sidodo PS Busia Border (Ushs2,879,100) Bugayi Corner Bar - Budunyi PS Nakatosi TC Road (Ushs2,122,600) Lwanika- Isengero - Kasita- Butyabule-Bugobi Road (Ushs4,755,100) Magoola PS-Makoma-Sanika (Ushs1,786,100) Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule (Ushs3,992,100) Nakabale - Kitodha - Muterere
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Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

			(Ushs10,598,200) Namayemba - Isagaza - Bukiri (Ushs3,492,200) Bugiri - Kirongo - Nalumirampasa (Ushs3,492,200))
No. of bridges maintained	1 (Nabirere Swamp Crossing(2.5km) -Ushs 250,000,000)	0 (na)	1 ()
Non Standard Outputs:	Road Maintenance Tools Procured	Road Maintenance Tools Procured for road gangs (wheel barrows, slashers, hand hoes, pangas, road signs, sledge hummers, bicycles, rakes,	Supply and Installation of 3No. Sign Posts bearing messages for HIV/AIDs/Gender /Environment (Ushs2,850,000) Road Manintenance Activities Training Workshop for Road Gang Workers (Including HIV/AIDs/ Gender/Environment)(Ushs4,500,000), Annual Traffic Counts(Ushs2,800,000 Annual District Road Inventory and Condition Surveys(Ushs3,100,000) Road Maintenance Tools & Equipment for Mobile Road Gang (Rock Pan Crusher, Shoves, Slashers, Hoes, Wheel Burrows, Pangas, Protective Gear)(Ushs29,740,000)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	549,431	<i>Non Wage Rec't:</i>	53,271	<i>Non Wage Rec't:</i>	607,130
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	549,431	Total	53,271	Total	607,130

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	163,929	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,475
<i>Domestic Dev't</i>	80,786	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	183,847
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	244,715	Total	0	Total	194,322

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (na)	()
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Vote: 504 Bugiri District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km. of rural roads constructed	137 (Nansaga T Junction-Nakyegeireike- Makoma Road 9.1km Ushs300,000,000, Kibuye A-Kibuye B- nakawa to wakawaka - Itoolo-butegwa Road 6km, Ushs180,000,000 - in Bulidha Sub-county - Bugayi corner Bar - Budunyi P/s - Nakotosi Ushs 135,000,000, Muwayo - Buduma B - Sidodo p/s-Busia border 7.2km Ushs 210,000,000, Bufasi p/s- Butema Road 6km Ushs180,000,000, Bufunda -Kayago Road 4km Ushs120,000,000 -in Buluguyi Sub-county; Nambo T Junction - Nawangali - Nalubabwe TC Road 5km Ushs150,000,000, Nabirere T Junction - Nawangali Swamp - Wanenga TC Road 4.5km Ushs135,000,000, Bukiiri-Bubolwa via Buyala 4.5km Ushs 135,000,000, Iwemba- Bukiiri- to lake Kimira landing site.4km Ushs120,000,000, Nawangali-Nambo B-to Bugeso 3km Ushs90,000,000 in Iwemba Sub-county, Bumeru C Beach-Mbiko TC - Mulwanda TC - to Lubango beach 9.4km Ushs 282,000,000., Lwaniha T-junction -Sotya p/s-Bulundira TC-Bukimbi B T-junction 7.8km Ushs 234,000,000, Matiko LS-Bukimbi p/s-Bukimbi A TC 2.1km Ushs 90,000,000, Namuhongo Hatumba-baja-to Lubira via bugali Road 5km Ushs150,000,000, Mutumba- via Bugali to mawaa Road 5km Ushs150,000,000, Mulwanda-Mulobi A- Butebeyi to kampala Road 10km Ushs300,000,000, Sinde Via Luwerere to dohwe to Mutumba Road 10km Ushs300,000,000, Magoola - Makoma - Sanika Road 4.5km Kiteigalwa - Nabilala - Busoga - Kamokya - Bukerekere via Kavule-Nabilala Primary School 10.5km in Buwunga sub-county - Ushs472,500,000, Kasita - Butyabule - Bugobi 5.6km, Kasita - Isegero - Lwanika 9.4km in Nabukalu Subcounty-Ushs472,500,000)	0 (no output)	137 (Nansaga T Junction-Nakyegeireike- Makoma Road 9.1km Ushs17,069,740, Kibuye A-Kibuye B- nakawa to wakawaka - Itoolo-butegwa Road 17.8km, Ushs426,340,478 - in Bulidha Sub-county - Bugayi corner Bar - Budunyi P/s - Nakotosi Ushs9,867,423, Muwayo - Buduma B - Sidodo p/s-Busia border 7.2km Ushs 14,337,811, Muwayo – Sironyo Road 4.4km Ushs116,354,790, Bufasi p/s- Butema Road 9.4km Ushs237,355,962, Bufunda - Kayago Road 2.9km Ushs90,664,395 -in Buluguyi Sub-county; Nambo T Junction - Nawangali - Nalubabwe TC Road 5km Ushs13,571,815, Nabirere T Junction - Nawangali Swamp - Wanenga TC Road 4.5km Ushs14,469,697, Bukiiri-Bubolwa via Buyala 4.5km Ushs 152,467,243, Iwemba- Bukiiri- to lake Kimira landing site.4km Ushs160,893,748, Nawangali-Nambo B-to Bugeso 3km Ushs138,542,700, Kigulu TC - Bukasolo T Junction Ushs5,343,701 in Iwemba Sub-county, Magoola - Makoma - Sanika Road 4.5km Kiteigalwa - Nabilala - Busoga - Kamokya - Bukerekere via Kavule-Nabilala Primary School 10.5km in Buwunga sub-county - Ushs589,891,908, Kasita - Butyabule - Bugobi 5.6km, Kasita - Isegero - Lwanika 9.4km in Nabukalu Subcounty-Ushs650,474,721, Sinde via Luwerere to Dohwe Road (71.km), Dohwe - Mutumba Road (4.9km), Hatumbaja via Bugali to Lubira Road (6.2km), Mutumba via Bugali to Mawaa Road (6.8km), Butebya to dohwe via kampala Road (6.8km)Ushs 925,042,072, Bumeru LS- Bumeru C- beach- Mulwanda TC-Mbiko TC- to Lubango beach Road (9.4km), Lwaniha T-junction - Sotya p/s-Bulundira TC-Bukimbi B T-junction Road (6.9km), Matiko LS-Bukimbi p/s-Bukimbi A TC Road (3km)Ushs31,787,333 in Mutumba and buhemba sub-counties.Namalowe Swamp Ushs1,520,661,463)
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Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	None	na		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,015,740	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,015,740	Total	5,114,128

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Departmental Office functional	Procured office consumables for works office daily operations.	Departmental Office functional and in good state	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,208	<i>Non Wage Rec't:</i>	515
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,208	Total	515

Output: Plant Maintenance

Non Standard Outputs:	Road Maintenance Unit i.e 3Nos motorcycles, Motor grader, 2No. tipper lorries, tractor and water dower, vibro Roller, Traxcavator and Vehicle:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2012/13 Annual Report and FY2013/14 Annual Budget prepared. Departmental Vehicle maintained.	Road Maintenance Unit i.e 3Nos motorcycles, Motor grader, 2No. tipper lorries, tractor and water dower, vibro Roller, Traxcavator and Vehicle:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2012/13 Annual Report and FY2013/14 Annual Budget prepared. Departmental Vehicle maintained.	Functional Road Maintenance Unit i.e 3Nos motorcycles, 1No. Motor grader, 3No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2014/15 Annual Report and FY2014/15 Annual Budget prepared. Departmental Vehicle maintained.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	27,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	34,700	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 504 Bugiri District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Administrative costs for the DWO facilitated	DWO guided on water sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured	Administrative costs for the DWO facilitated	
	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured	Salaries for staff on traditional pay roll paid	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		Staff salaries paid under unconditional Grant	
	WageAdministrative costs for the DWO facilitated		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		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		Staff salaries paid under unconditional Grant Wage	
	<i>Wage Rec't:</i> 29,568	<i>Wage Rec't:</i> 7,392	<i>Wage Rec't:</i> 49,414	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,400	
	<i>Domestic Dev't</i> 15,291	<i>Domestic Dev't</i> 2,596	<i>Domestic Dev't</i> 19,341	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 48,858	Total 9,988	Total 79,155	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (60No. Old water sources tested for quality)	0 (na)	60 (60No. Old water sources tested for quality)	
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 and Budhaya))	5 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya.)	60 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (na)	0 (N/A)	
No. of District Water Supply and Sanitation Coordination Meetings	04 (District Water supply and sanitation Coordination meetings Held.)	0 (na)	04 (District Water supply and sanitation Coordination meetings Held.)	
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))	0 (na)	60 (60 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,540	<i>Domestic Dev't</i>	2,765	<i>Domestic Dev't</i>	22,576
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,540	Total	2,765	Total	22,576

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

No. of water pump mechanics, scheme attendants and caretakers trained	15 (15No. Hand pump mechanics trained.)	0 (na)	15 (15No. Hand pump mechanics trained.)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (na)	00 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (na)	00 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (na)	00 (N/A)
No. of water points rehabilitated	20 (20 No. boreholes to be rehabilitated in various sub-counties to be confirmed after assessment)	00 (No output planned for this qrt)	20 (20 No. boreholes to be rehabilitated in various sub-counties to be confirmed after assessment)

Non Standard Outputs:	Assessment of boreholes to be rehabilitated in the FY 2013/14	Assessment of boreholes to be rehabilitated in the FY 2013/14 have been done in the 4th quarter of FY 2012/13	Assessment of boreholes to be rehabilitated in the FY 2014/15
	Rehabilitation of boreholes in the district		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	61,535	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	66,535
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,535	Total	0	Total	66,535

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (15No. Hand Pump Mechanics trained on preventive maintainance)	0 (na)	15 (15No. Hand Pump Mechanics trained on preventive maintainance)
No. of water and Sanitation promotional events undertaken	04 (Community Based quarterly meetings to be held and sanitation week promotion activities to be held)	01 (Community Based quarterly meeting to be held and sanitation week promotion activities to be held)	04 (Community Based quarterly meetings to be held and sanitation week promotion activities to be held)
No. of water user committees formed.	30 (30No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)	0 (no output)	28 (28No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)
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.)	2 (2No. planning and advocacy meetings for District and subcounty Councillors.)	02 (2No. planning and advocacy meetings for District and subcounty Councillors.)

Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. Of Water User Committee members trained	30 (30No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))	0 (na)	28 (28No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))
Non Standard Outputs:	Post Construction Support to WUCsHeld 1 Radio talk show Radio talk shows carried out	1 social mobilizers meetings held with CDOs in the district council chambers	Post Construction Support to WUCs. Radio talk shows carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 48,418	<i>Domestic Dev't</i> 23,080	<i>Domestic Dev't</i> 54,417
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 48,418	Total 23,080	Total 54,417

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitaion week activities carried outHome improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out	Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out	Sanitaion week activities carried out Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out in the subcounties of Iwemba and Buluguyi
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 3,675	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,675	Total 0	Total 22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 250
	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 450
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,700	Total 0	Total 700

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	No output was planned for FY2013- 14	Renovation of the water office block.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 20,000

Output: Vehicles & Other Transport Equipment

Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	District water office vehicles(motovehicle & motocycles) maintained in good running condition	One (1) District Water Office vehicle and Motocycles serviced, maintained and in good running condition	District water office vehicles(motovehicle & motocycles) maintained in good running condition	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,100	<i>Domestic Dev't</i>	9,100
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,100	Total	9,100

7b. Water

Output: Other Capital

Non Standard Outputs:	Retention Balances and rolled over payments for different companies/Contractors	Retention Balances and rolled over payments for different companies/Contractors has been paid	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 27,145	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 27,145	<i>Total</i> 0	<i>Total</i> 0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01 (1No.Composite Latrines Constructed in Rural Growth Centers to be confirmed by sectoral committee)	00 (No Construction planned for this Qrt)	00 (na)
Non Standard Outputs:	Sanitation Committees formed around Sanitary facilities	No Sanitation Committees formed around Sanitary facilities	na
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 15,000	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 15,000	Total 0	Total 0

Output: Spring protection

No. of springs protected	08 (Springs protected in the various 00 (N/A)			08 (Springs protected in the various		
	sub counties to be confirmed by the			sub counties of Kapyanga,		
	sectoral committee)			Muterere, Bulesa, Buluguyi,		
				Nankoma and Bulidha)		
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	20,800	Domestic Dev't	0	Domestic Dev't	24,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,800	Total	0	Total	24,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (13No. Boreholes drilled and installed with hand pumps in various locations to be confirmed by the sectoral committee)	00 (No out put so far has been achieved)	20 (20No. Boreholes drilled and installed with hand pumps in various locations to be confirmed by the sectoral committee)
No. of deep boreholes rehabilitated	0 (Rehabilitation of boreholes captured under O&M)	00 (N/A)	20 (Rehabilitation of boreholes captured under O&M)

Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	Retention Balances and rolled over payments for different companies/Contractors	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	455,200	<i>Domestic Dev't</i>	140,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	455,200	Total	140,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	458,284
			<i>Donor Dev't</i>	0
			Total	458,284

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1. Electricity bills paid at natural resources office.	1. Functional office at Bugiri District headquarters	1.Staff salaries paid for the district Natural Resources staff.
	2. Functional office at Bugiri District headquarters	2. Departmental activities Supervised in 11 Sub counties and reports prepared.	2.Eletricity bills paid at natural rsources office.
	3. Departmental activities Supervised in 11 Sub counties		3.Functional office at Bugiri District headquarters
			4.Departmental activities supervised in 11 sub coun ties
	Wage Rec't: 62,305	Wage Rec't: 15,576	Wage Rec't: 104,212
	Non Wage Rec't: 1,447	Non Wage Rec't: 931	Non Wage Rec't: 1,160
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 63.752	Total 16.507	Total 105.372

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (No output was achieved.)	0 (N/A)			
Area (Ha) of trees established (planted and surviving)	20 (We plan to plant 20 Ha of trees in Irimbi C.F.R in Mutere Subcounty.)	0 (N/A)	20 (Planting of 20Ha of trees (500TREE) in Irimbi CF.R in Mutere Sub county.)			
Non Standard Outputs:	Ornamental tree planting at the district headquarters	N/A	Ornamental tree planting at the district headquartes			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,646
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,000	Total	0	Total	22,646

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

No. of community members trained (Men and Women) in forestry management	()	0 (na)	()
No. of Agro forestry Demonstrations	0 (n/a)	0 (N/a)	2 (Two agro-frestry demonstrations set up in Bulesa and Bulguyi sub counties)
Non Standard Outputs:	n/a	N/A	50 community members trained in forest management

Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	50 (Reduced illegal forestry activities in all the 11 sub-counties.)	0 (N/A)	50 (Reduced illegal forest activities in all the 11 sub counties)
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Non Standard Outputs:	Sector machinery maintained and serviced (1 computer, 1 printer and a photocopier) and three sector motorcycles repaired & maintained.	N/A	Monitoring and supervision of tree farmers in Bulesa and Buluguyi
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,590	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,590	Total	0	Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Train 11 EFPP in wetland resource monitoring at the district H/Q.)	11 (Train EFPP in wetland monitoring at the district H/Q)	55 (55 LEC members trained in wetland management)
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Non Standard Outputs:	Train 11 EFPP in wetland resource monitoring at the district H/Q.	Train EFPP in wetland monitoring at the district H/Q	1. Four sets of quarterly reports submitted to the ministry of water and Environment, NEMA 2. Office stationary procured and machinery maintained.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,670	<i>Non Wage Rec't:</i>	845	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,670	Total	845	Total	1,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (No output was achieved .)	()
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No. of Wetland Action Plans and regulations developed	1 (Dessemination of the district Wetland Action Plan (DWAP) at the district H/Q.)	0 (N/A)	1 (One wetland Action plan developed in Buluguyi Sub county. (already in place))
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Non Standard Outputs:	N/A	N/A	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	1,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (1. Strengthen one BMU through more training in Budhaya sub county.)	1 (Strengthen one BMU through more training in Budhaya sub county.)	39 (39 Heads of departments and sector heads trained in Environmental mainstreaming.)
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Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	1.Revitalisation of environment/wetland clubs in schools 6 schools in the North and 6 in central constituencies of the district. 2.Two radio talk shows on wetland resource use,access and ownership	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,400	Total	600
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,600
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,600

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Compliance inspection visits in wetlands in the subcounties of Bulidha,Budhaya,Kapyanga, Buwunga and Nabukalu carried out (538,000= WCG))	0 (N/A)	6 (1.Compliance inspection visits in 6 wetlands made in the sub counties of Bulesa,Buluguyi and Nankoma(1,500,000=WCG) 2..Environmental Impact assessment,identification of mitigation measures and monitoring compliance for all capital developments conducted(2,000,000=LGMSD,CAII P 3,000,000))			
Non Standard Outputs:	3.Office stationary procured (reams and cartridge 600,000=WCG)	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,138	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,138	Total	0	Total	6,500

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

No. of new land disputes settled within FY	20 (Increased security of tenure in all the 11 sub-counties.)	2 (Two land disputes settled in Bulidha and Bugiri Town council)	8 (Increased security of tenure in all the 11 sub-counties.)
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Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	1. 24 Parcels of land surveyed and 24 certificates issued to the beneficiaries in Iwemba SC	1.6 Parcels of land surveyed and 6 certificates issued to the beneficiaries in Iwemba SC	1. 24 Parcels of land surveyed and 24 certificates issued to the beneficiaries in Iwemba SC
	2. Certification stationery procured & certificates issued	2. Five (5) members of the DLB facilitated & strengthened on handling land matters at District Hqtrs.	2. Certification stationery procured & certificates issued
	3. 25 area land committee members trained.	3. Five (5) members of Area land committees facilitated & strengthened in Iwemba SC.	3. 25 area land committee members trained.
	4. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.	4. All departmental reports prepared. (office operation)	4. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.
	5. Five (5) members of Area land committees strengthened in Iwemba SC	5. DLSP activities supervised and monitored.	5. Five (5) members of Area land committees strengthened in Iwemba SC
	6. Four (4) quarterly reports produced at district level and submitted	6. One (1) Land Management vehicle serviced and maintained at the district hqtrs	6. Four (4) quarterly reports produced at district level and submitted
	7. All departmental reports prepared.		7. All departmental reports prepared.
	8. One (1) Land Management vehicle serviced and maintained at the district hqtrs		8. One (1) Land Management vehicle serviced and maintained at the district hqtrs
	9. Communities from, Buwuni, Namayemba, Busowa & Nankoma town boards sensitized on land laws, land tenure systems & management & physical planning.		9. Communities from, Buwuni, Namayemba, Busowa & Nankoma town boards sensitized on land laws, land tenure systems & management & physical planning.
	10. Physical and Detailed plans for Nankoma prepared.		10. Physical and Detailed plans for Busowa prepared.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,285	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	8,623
<i>Domestic Dev't</i>	61,580	<i>Domestic Dev't</i>	8,044	<i>Domestic Dev't</i>	39,580
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,865	Total	8,594	Total	48,203

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,812	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,900
<i>Domestic Dev't</i>	2,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,450
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,712	Total	0	Total	5,350

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	1.1 Energy saving stove constructed n/a at Bukooli college(8,000,000)	N/A
	2.Environmental Impact Assessment for capital developments,identification of mitigation measures and monitoring of suggested mitigations carried out.(2,000,000)	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One Land management vehicle repaired and serviced (DLSP)			One Land management vehicle repaired and serviced (DLSP)		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	0	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

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 management and record keeping at the district headquarters</p> <p>Political monitoring done with the standing committee of council in selected subcounties</p> <p>24 Farmer groups strengthened in the DLSP sub counties (10 groups per parish)</p> <p>480 Poor households selected in the DLSP sub counties</p> <p>48 FAL instructors and 48 Household mentors facilitated in DLSP subcounties</p> <p>96 bicycles procured for household mentors and FAL instructors under DLSP</p> <p>2 radio talk shows held on DLSP activities at Eastern voice radio</p> <p>General servicing and repair of 6 motorcycles at the district headquarters</p>	<p>3 monthly departmental meetings held at the district headquarters</p> <p>Support supervision, mentoring, guidance and monitoring done during the administration of FAL exams in 4 sub counties of Nabukalu, Iwemba, Bulesa, BTC and Kapyanga</p> <p>NGOs/CBOs mentored in Proposal writing, financial management and record keeping at the district headquarters</p> <p>NGOs/CBOs co-ordinated through a bi-annual review meeting at the district headquarters</p> <p>FAL inputs procured for FAL classes under the DLSP Program for 24 FAL Classes</p> <p>48 FAL instructors and 48 Household mentors facilitated to carry out DLSP activities</p>	<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 management and record keeping at the district headquarters</p> <p>Political monitoring done with the standing committee of council in selected subcounties</p> <p>Community planning and clustering of 50 poor households carried out in the DLSP sub counties</p> <p>General servicing and repair of 6 motorcycles at the district headquarters</p> <p>Monthly office operation expenses done at the district headquarters</p> <p>Monthly office operation expenses done at the sub county headquarters</p> <p>Monitoring and supervision of all DLSP component activities done in the implementing sub counties by the district</p> <p>Monitoring and supervision of all DLSP component activities done in the implementing sub counties by</p>
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Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Monthly office operation expenses done at the district headquarters			the sub counties
Monthly office operation expenses done at the sub county headquarters			Procurement of teaching aids to 48 FAL classes in the sub counties
Monitoring and supervision of all DLSP component activities done in the implementing sub counties by the district			960 Adult learners facilitated to carry out carry out proficiency tests in DLSP sub counties
Monitoring and supervision of all DLSP component activities done in the implementing sub counties by the sub counties			48 FAL instructors and 48 household mentors facilitated with allowances in the DLSP sub counties
Procurement of teaching aids to 24 FAL classes in the sub counties			Salary for staff on traditional payroll paid.
24 FAL classes facilitated to carry out carry out proficiency tests in DLSP sub counties			Community groups facilitated to implement their projects under CDD
Salary for staff on traditional payroll paid.			

<i>Wage Rec't:</i>	110,643	<i>Wage Rec't:</i>	27,661	<i>Wage Rec't:</i>	191,676
<i>Non Wage Rec't:</i>	6,849	<i>Non Wage Rec't:</i>	4,511	<i>Non Wage Rec't:</i>	4,950
<i>Domestic Dev't</i>	69,400	<i>Domestic Dev't</i>	2,400	<i>Domestic Dev't</i>	65,300
<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	196,893	Total	34,572	Total	261,926

Output: Probation and Welfare Support

No. of children settled	1000 (Child protection cases handled at the district headquarters)	500 (Child protection cases handled at the district)	2000 (Child protection cases handled at the district headquarters)
	80		80
	Social inquiries (20 per quarter) carried out for children in need of protection in the 11 subcounties)	6 Social inquiries handled in various subcounties)	Social inquiries (20 per quarter) carried out for children in need of protection in the 11 subcounties)

Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	3 quarterly DOVCC meetings held at the district headquarter	One quarterly DOVCC meeting handled at the district Headquarters	4 quarterly DOVCC meetings held at the district headquarter
	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	11 quarterly SOVCC meetings handled at the sub county headquarters 11 sub county based learners implementation networks and sharing of OVC data carried out by the 11 sub counties	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
	Quarterly SOVCC meetings held in 11 sub county headuqarters	11 CDOs supported to carry out CSI through home visits to mapped OVC households in 11 sub counties	Quarterly SOVCC meetings held in 11 sub county headuqarters
	Eleven (11) quarterly sub county level service provider learning netowrks, co-ordination and sharing of OVC monitoing data held in 11 sub counties	11 CDOs supported to capture OVC data at the district headquarters	Eleven (11) quarterly sub county level service provider learning netowrks, co-ordination and sharing of OVC monitoing data held in 11 sub counties
	Four (4) Quarterly district based service providers co-ordination, networking meetings and quality improvement coaching held at the district headquarters	Integrated support supervision carried out for 11 sub counties and 9 NGOs including data audits for children institutions	Four (4) Quarterly district based service providers co-ordination, networking meetings and quality improvement coaching held at the district headquarters
	Two meetings held to disseminate Leadership Development Programm results and replan for OVC actions	Conducted support supervision to community groups and facilities including in and out of school clubs	Two meetings held to disseminate Leadership Development Programm results and replan for OVC actions
	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	CBSD staff facilitated to provide legal support and child rescue services in the district	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
	OVC service providers trained in OVC data management at the district headquarters	10 child protection outreaches and community clinics carries out by CDOs in 10 sub counties to 25 households per parish	
	CDOs supported to capture data from the OVC service providers at the district headquarters		OVC service providers trained in OVC data management at the district headquarters
	The Strategic Information Technical Working Committee (SI-TWC) supported three times in the F/Y to analyse OVC data at the district headquarters		The Strategic Information Technical Working Committee (SI-TWC) supported three times in the F/Y to analyse OVC data at the district headquarters
	The district facilitated to carry out quarterly support supervision for LLGs and NGOs including data audits for 7 children institutions		The district facilitated to carry out quarterly support supervision for LLGs and NGOs including data audits 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		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

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

and protect children at risk of abuse, neglect and exploitation

legal support to 14 child cases per quarter at the district headquarters

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

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

Quarterly Child protection Community Outreaches conducted in 11 sub counties

International World AIDS Days Celebrations held in a selected sub county

International World AIDS Days Celebrations held in a selected sub county

Two bi-annual DAT meetings held at the district headquarters

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

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

Quarterly SAC meetings held in the 11 subcounties

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,696	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,996
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	125,156	<i>Donor Dev't</i>	15,775	<i>Donor Dev't</i>	125,616
Total	130,852	Total	15,775	Total	130,612

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Mutere, Iwemba, Bulesa, and Budhaya.)	14 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Mutere, Iwemba, Bulesa, and Budhaya.)	14 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Mutere, Iwemba, Bulesa, and Budhaya.)
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Desktop computer repaired and assorted stationery procured)			Desktop computer repaired and assorted stationery procured)
Non Standard Outputs:	10 Farmer Groups trained in group dynamics in Budhaya and Bulesa	Nil	10 Farmer Groups trained in group dynamics in Iwemba and Nankoma

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,977	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,965
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	4,977	<i>Total</i>	0	<i>Total</i>	4,965
Output: Adult Learning						
No. FAL Learners Trained	3000 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	2500 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	3000 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)			
Non Standard Outputs:	FAL inputs for 6 FAL classes (3 in Bukooli North and 3 Bukooli Central) procured at the district headquarters	Proficiency exams carried out for adult learners in 11 sub counties	FAL inputs for 6 FAL classes (3 in Bukooli North and 3 Bukooli Central) procured at the district headquarters			
	All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi	44 FAL classes monitored in 11 sub counties (4 classes per sub county)	All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi			
	88 FAL instructors in the subcounties provided with allowances every quarter .	55 FAL instructors motivated in 8 non- DLSP sub counties	88 FAL instructors in the subcounties provided with allowances every quarter .			
	International Literacy Day celebrated in a selected subcounty	20 groups mobilised and prepared for registration at the district headquarters in Budhaya and Nankoma sub counties	International Literacy Day celebrated in a selected subcounty			
	Subcounty CDOs/ACDOs supervised and monitored in their respective subcounties	1,470 children mobilised for immunisation in Bulesa, Buwunga, Mutere, Budhaya and Kapyanga	Bi-annual FAL review meetings held in the 11 subcounties			
	Bi-annual FAL review meetings held in the 11 subcounties	One dialogue meeting held on Sexual GBV for Faith Based Leaders, LC1s, area councillors and technical staff in Namayemba town Board, Kapyanga sub county	20 FAL instructors trained in initial FAL at subcounty level.			
	20 FAL instructors trained in initial FAL at subcounty level.		Proficiency tests administered for 3000 learners in the 11 subcounties			
	Proficiency tests administered for 3000 learners in the 11 subcounties		Annual FAL review meeting held in the 11 subcounties			
	Annual FAL review meeting held in the 11 subcounties					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,600	<i>Non Wage Rec't:</i>	3,856	<i>Non Wage Rec't:</i>	19,600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,600	Total	3,856	Total	19,600
Output: Gender Mainstreaming						

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	A gender mainstreaming workshop conducted for 21 sub county technical officers at the district headquarters	One meeting for key stakeholders in the districts to talk about Sexual and Reproductive Rights challenges in the district at the district headquarters (done under off budget support from SRHR)	A gender mainstreaming workshop conducted for 21 sub county technical officers at the district headquarters
	Gender related materials disseminated to 11 sub county Youth chairpersons in 11 sub counties	One public celebration held in Hindocha PS to climax the Alliance week organised by SRHR Alliance (Done under off budget support from SRHR)	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		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		A gender mentoring session held for 11 sub county chiefs and 14 CDOs to come up with strategies to deal with the existing gender inequalities at the district headquarters
	CDOs/ ACDOs trained in the GALS Methodology at the district Headquarters		CDOs/ ACDOs trained in the GALS Methodology at the district Headquarters
	A gender capacity needs assessment carried out at the district headquarters with the PPO		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		Procuring an office cabinet to ensure proper record keeping at the district headquarters
	Office stationery procured for the gender office at the district headquarters		Office stationery procured for the gender office at the district headquarters
	Four Infrastructure Management Committees formed and trained in Buwunga and Nabukalu under CAIIP-3		Four Infrastructure Management Committees formed and trained in Buwunga and Nabukalu under CAIIP-3
	Four workshops (2 workshops per sub county) held for mainstreaming cross cutting issues of gender, envt and HIV/AIDS in the CAIIP-3 sub counties		Four workshops (2 workshops per sub county) held for mainstreaming cross cutting issues of gender, envt and HIV/AIDS in the CAIIP-3 sub counties
	8 Support supervision and monitoring visits (1 field visit per sub county per quarter) done for the community mobilisation activities under CAIIP-3		5 female farmers facilitated to benefit under the NAADS Programme and other Production sectors
	Quarterly GBV co-ordination meetings held at the district headquarters		Gender and HIV/AIDS mainstreamed in the Works Department through training of RUCs and WUCs trained in
	16 quarterly GBV co-ordination meetings held in the GBV		8 Support supervision and monitoring visits (1 field visit per sub county per quarter) done for the

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	9. Community Based Services		
	subcounties of BTC, Kapyanga, Buluguyi and Buwunga		community mobilisation activities under CAIP-3
	GBV data collected and entered on the online GBV database at the district headquarters		Quarterly GBV co-ordination meetings held at the district headquarters
	48 half-day skills building and planning sessions held in the subcounties		16 quarterly GBV co-ordination meetings held in the GBV subcounties of BTC, Kapyanga, Buluguyi and Buwunga
	Community Action Groups engaged in the implementing sub counties (Each group should be visited at least once a quarter)		GBV data collected and entered on the online GBV database at the district headquarters
	4 support monitoring visits made by the district to the sub counties		48 half-day skills building and planning sessions held in the subcounties
	48 support monitoring visits made by the sub counties to the Cas and Community Action Groups		Community Action Groups engaged in the implementing sub counties (Each group should be visited at least once a quarter)
	2 planning meetings held for the 16 Days of Activism Campaign at the district Headquarters		4 support monitoring visits made by the district to the sub counties
	One radio talk show held to disseminate information of fighting GBV and Violence Against Women at Eastern Voice Radio		96 monthly monitoring visits made by the sub counties to the Cas and Community Action Groups
	One Street Match carried out from Naluwerere to Ndifakulya Primary School to raise awareness on GBV		2 planning meetings held for the 16 Days of Activism Campaign at the district Headquarters
	Planning meetings held by the sub counties to prepare for the 16 Days of Activism campaign		One radio talk show held to disseminate information of fighting GBV and Violence Against Women at Eastern Voice Radio
	4 Purple ribbon public events held in the GBV sub counties to raise awareness on GBV		2 Planning meetings held by the sub counties to prepare for the 16 Days of Activism campaign
	Door-to-door campaigns, football matches, bicycle races and drama shows held in the GBV sub counties as a means bring the public to appreciate the effects of GBV on their lives		4 Purple ribbon public events held in the GBV sub counties to raise awareness on GBV
	24 Community Activists trained in the support Phase of the SASA Kit at the district headquarters		4 marathon races held in the four implementing sub counties
			4 Bicycle races held in the four implementing sub counties
			4 Ludo games prepared for the four implementing sub counties
			One Launch of the 16 Days of Activism held at the District

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

			Headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,321	<i>Non Wage Rec't:</i>	4,321
	<i>Domestic Dev't</i>	7,200	<i>Domestic Dev't</i>	7,200
	<i>Donor Dev't</i>	12,060	<i>Donor Dev't</i>	22,000
	Total	25,581	Total	33,521

Output: Support to Youth Councils

No. of Youth councils supported	4 (Mandatory Youth Council Executive meetings held at the district headquarters	1 (Youth Executive meeting held at the district headquarters)	4 (Mandatory Youth Council Executive meetings held at the district headquarters
Non Standard Outputs:	2 Mandatory Youth Council meetings held at the district headquarters)		2 Mandatory Youth Council meetings held at the district headquarters)
	Youth Councillors and Youth Council members facilitated to attend the Nation Youth Day celebrations held in a selected district	8 Youth Executive members facilitated to attend the National Youth Day celebrations in Mukono District	International Youth Day celebrations held in a selected sub county within district
	22 youths trained in entrepreneurship development a selected venue in Bugiri town	One radio talk show held at Eastern Voice Radio to disseminate the activities of the Youth Council	3,000 Tree seedlings procured for 50 youths in 11 sub counties
	200 one day layer chicks procured for a joint youths project in the Bugiri Town Council	One meeting held for Youth leaders to prepare a petition on the challenges they experience in Sexual and Reproductive Health at the district headquarters	A youth council tree nursery bed prepared and established at the former production offices
	Youth council activities monitored in two counties of bukooli north, and central		Youth council activities monitored in two counties of bukooli north, and central
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,687	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 7,687
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 7.687	<i>Total</i> 1.600	<i>Total</i> 7.687

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (tricycles and 5 wheel chairs for 81 (Mandatory PWD Executive Meetings held at the district headquarters)	4 (Mandatory PWD Executive Meetings held at the district headquarters)
	4 Mandatory PWD Executive Meetings held at the district headquarters)	2 mandatory PWD Council meetings held at the district headquarters)
	2 mandatory PWD Council meetings held at the district headquarters)	

Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	30 PWDs trained in welding and charcoal stove creation in Nabukalu sub county	3 groups assessed and recommended for funding under the Special Grant for PWDs at the district headquarters	11 PWD Councils reactivated in the 11 sub counties
	12 PWD groups that have met the necessary conditions facilitated to implement their projects in various sub counties	105 PWD farmers mobilised to benefit in government programmes like NAADS in Nankoma, Buwunga, Muterere, Bulidha and Kapyanga	One blind person supported to attend the International White cane Day in a selected district
		One community outreach clinic conducted for PWDs to identify their health needs with help from SCORE	5 PWDs facilitated to attend the International Day for PWDs in a selected district
		11 PWDs given health assistance in Budhaya sub county with the help of SCORE	Basic home care items provided to 5 PWDs and 5 elderly in Bulesa, Budhaya and Iwemba
			One Elderly person facilitated to attend the International Day for Elderly people in a selected district
			Data collection and registration carried out for PWDs and Elderly in the district
			Office furniture repaired and maintained at the Workshop for PWDs
			12 PWD groups facilitated to implement their proposed projects with the Special Grant for PWDs in selected sub counties
			Special Grant for PWD projects monitored and supervised in the beneficiary sub counties
			40 children with disabilities helped to attend school through family follow ups in the 11 sub counties
			Sector motorcycle repaired and maintained at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,361	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	45,501
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,361	Total	8,000	Total	45,501

Output: Labour dispute settlement

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Fifty (50) labour disputes handled at the district headquarters	One meeting held to sensitise the community on the industrial court in TILDA U in Buluguyi sub county	Fifty (50) labour disputes handled at the district headquarters	
	Fourty (40) compensations to be handled at the district headquarters	One meeting held on handling employer- employee disputes for community members in Busowa, Buwunga sub county	Fourty (40) compensations handled at the district headquarters	
	Labour Day celebrations held in a selected sub county	50 Workers sensitised on arbitration, child abuse and settlement at New Forest Company in Budhaya sub county	30 employees sensitised on the labour legal framework at the district headquarters	
	30 Employees sensitised on the legal framework at the district headquarters		Labour Day celebrations held in a selected sub county	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,769	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,641	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,769	Total 0	Total 2,641	

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (Mandatory Women Council Executive meetings held at the district headquarters)	0 (Mandatory Women Council Executive meeting held at the district headquarters)	4 (Mandatory Women Council Executive meetings held at the district headquarters)	
	2 mandatory Women Council meetings held at the district headquarters)		2 mandatory Women Council meetings held at the district headquarters)	
Non Standard Outputs:	1 radio talk show on Women Empowerment held at Eastern Voice radio	Nil	2 radio talk shows on Women Empowerment held at Eastern Voice radio station	
	Women's Day celebrations held in a selected sub county		Women's Day celebrations held in a selected subcounty	
	A family planning meeting held for 20 women in Budhaya subcounty		A GBV Training held for 20 Women in Nabukalu sub county	
	8 goats procured for women in Bulidha and Mutere sub counties		Women council activities monitored in the beneficiary sub counties	
	Women Council activities monitored		3 women groups facilitated to implement their proposed projects under the Special grant for women in 3 sub counties	
	Information shared about the Women Council with the District female Councillors at the district headquarters			
	3 women groups supported to implement IGAS in selected subcounties			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,151	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,151	

Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,151	Total	0	Total	10,651

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,280	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,139
<i>Domestic Dev't</i>	132,517	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	138,545
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,797	Total	0	Total	163,684

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for Planning unit staff paid	Salaries for Planning unit staff were paid (District planner, Population officer and one driver)	Salaries for Planning unit staff paid (District planner, senior planner, statistician assistant statistical officer and driver)
	12 sets of TPC minutes compiled and filed.	3 sets of TPC minutes were compiled and filed.(this does not have cost to the planning unit)	12 sets of TPC minutes compiled and filed.
	<i>Wage Rec't:</i> 33,094	<i>Wage Rec't:</i> 8,274	<i>Wage Rec't:</i> 57,591
	<i>Non Wage Rec't:</i> 1,205	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,299	Total 8,274	Total 57,591

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Six (6) sets of Council meetings)	1 (One council meeting was held to approve the district annual budget estimates of revenue and expenditure for FY2013/14. (note expenditure to this output is captured under statutory bodies)	6 (Six (6) sets of the district council minutes compiled.)
No of qualified staff in the Unit	4 (Qualified staff in the unit, District Planner, Senior planner and Population officer)	3 (Qualified staff in the unit, District Planner, Population officer and a driver)	5 (Qualified staff in the unit, District Planner, Senior planner, Population officer statistician, assistant statistical officer and driver)
No of Minutes of TPC meetings	12 (Twelve sets of TPC minutes compiled)	3 (Three sets of DTPC minutes were compiled (this has already been captured))	12 (12 DTPC meetings conducted and minutes filed)

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:

Four (4) Mentoring report for LLGs technical staff mentored on participatory planning procedures and a report in place for all the 11 LLG	Conduct mentoring of LLGs technical staff on use OBT data forms to capture their budgets, workplans and reporting	Four (4) Mentoring report for LLGs technical staff mentored on participatory planning procedures and a report in place for all the 11 LLG
Two (2) LLGs follow up reports on planning and budgeting cycle to harmonize planning compliance to the planning schedule at both HLG and LLG level	Held one consultative meeting with private sector stakeholders to share the district development agenda (SDS)	Two (2) LLGs follow up reports on planning and budgeting cycle to harmonize planning compliance to the planning schedule at both HLG and LLG level
The District BFP, One (1) Annual, work plan/OBT performance contract, and 4quarterly progress performance reports compiled using OBT template and submitted to the MoFPED and Finance commission MoLG		The District BFP, One (1) Annual, work plan/OBT performance contract, and 4quarterly progress performance reports compiled using OBT template and submitted to the MoFPED and Finance commission MoLG
One (1) pre-assessment report for the district and 11 LLGs on their preparedness for National Assessment compiled and in place in DPU		One (1) pre-assessment report for the district and 11 LLGs on their preparedness for National Assessment compiled and in place in DPU
Conduct mentoring of LLGs technical staff on use OBT data forms to capture their budgets, workplans and reporting		Conduct mentoring of LLGs technical staff on use OBT data forms to capture their budgets, workplans and reporting
Develop an accreditation system for private health service providers (clinics, maternity homes) based on MoH generic accreditation documents (SDS)		Develop an accreditation system for private health service providers (clinics, maternity homes) based on MoH generic accreditation documents (SDS)
Hold consultative meeting with private sector stakeholders to share the district development agenda (SDS)		Hold consultative meeting with private sector stakeholders to share the district development agenda (SDS)
Conduct workshop to review, generate feedback and finalize HIV/AIDS strategic plan(SDS)		Conduct workshop to review, generate feedback and finalize HIV/AIDS strategic plan(SDS)
Facilitate the development of Client Charter & Associated protocols(SDS)		Facilitate the development of Client Charter & Associated protocols(SDS)
Print and distribute copies of the client charter to all staff at district & sub county level(SDS)		Print and distribute copies of the client charter to all staff at district & sub county level(SDS)
Produce and distribute IEC materials to the public(SDS)		Produce and distribute IEC materials to the public(SDS)
Conduct a 5 day learning and exchange exposition in Uganda for technical and political staff to identify strategic areas of good governance(SDS)		Conduct a 5 day learning and exchange exposition in Uganda for technical and political staff to identify strategic areas of good governance(SDS)
Develop individual and institutional action plans that reflect lessons learned & incorporate them in the district management improvement strategies(SDS)		Develop individual and institutional action plans that reflect lessons learned & incorporate them in the district management improvement strategies(SDS)

Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Conduct a 2 day mapping exercise of all private health service providers in the district covering 11 sub counties(SDS)
 Print the accreditation standard guidelines and monitoring tools (200 copies)(SDS)
 Conduct a one day stakeholders (all private health service providers) meeting to disseminate the accreditation guidelines and standards (35 participants)(SDS)
 Undertake quarterly surveillance and enforcement visits (including annual verification of private health providers) to ensure adherence to the minimum standards by private health service providers. (2 officers for 6 days)(SDS)
 Hold quarterly District Management Committee Meetings under the District Operational Plan Framework (attendees to include non-USAID partners)(SDS)
 Develop a media strategy and carry out media campaign (radio) of 4 slots per year using the widest coverage in the region to discuss issues of national HIV prevention strategy(SDS)
 Conduct an annual 5 day training for district human resource managers in human resource performance planning and management (SDS)
 Develop a district wide HRIS system(SDS)
 Undertake follow up mentoring of trained personnel(SDS)
 Collect baseline HR data to feed into the database for HRIS
 Conduct 8 days in service training for 25 social services in child protection (SDS)
 Train community based groups in child protection and welfare in 1 sub county(SDS)
 Procure 1 desk top computer, 1 printer and accessories for one year for Planning Unit(SDS)
 Procure accounting manuals and books for Heads of Departments & sector heads(SDS)
 Develop harmonized M & E tools for tracking progress and gaps in social service delivery (SDS)
 Training of staff (24 health center in-charges, 2 DHMTs, and 9 HODs) in data analysis, & data management(SDS)

Conduct a 2 day mapping exercise of all private health service providers in the district covering 11 sub counties(SDS)
 Print the accreditation standard guidelines and monitoring tools (200 copies)(SDS)
 Conduct a one day stakeholders (all private health service providers) meeting to disseminate the accreditation guidelines and standards (35 participants)(SDS)
 Undertake quarterly surveillance and enforcement visits (including annual verification of private health providers) to ensure adherence to the minimum standards by private health service providers. (2 officers for 6 days)(SDS)
 Hold quarterly District Management Committee Meetings under the District Operational Plan Framework (attendees to include non-USAID partners)(SDS)
 Develop a media strategy and carry out media campaign (radio) of 4 slots per year using the widest coverage in the region to discuss issues of national HIV prevention strategy(SDS)
 Conduct an annual 5 day training for district human resource managers in human resource performance planning and management (SDS)
 Develop a district wide HRIS system(SDS)
 Undertake follow up mentoring of trained personnel(SDS)
 Collect baseline HR data to feed into the database for HRIS
 Conduct 8 days in service training for 25 social services in child protection (SDS)
 Train community based groups in child protection and welfare in 1 sub county(SDS)
 Procure 1 desk top computer, 1 printer and accessories for one year for Planning Unit(SDS)
 Procure accounting manuals and books for Heads of Departments & sector heads(SDS)
 Develop harmonized M & E tools for tracking progress and gaps in social service delivery (SDS)
 Training of staff (24 health center in-charges, 2 DHMTs, and 9 HODs) in data analysis, & data management(SDS)

Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Develop and operationalize integrated MIS system within the planning unit (SDS)
Undertake collection of baseline M&E data and conduct analyses(SDS)
Hold one day annual data dissemination meeting with 25 top leadership officers(SDS)
Conduct annual one-day participatory community dialogues in each of 24 parishes for 40 participants per dialogue(SDS)
Draft a simplified version (summary) extracted from the National Public Health Act (SDS)
Print and distribute copies of the Public Health Act IEC materials(SDS)

Develop and operationalize integrated MIS system within the planning unit (SDS)
Undertake collection of baseline M&E data and conduct analyses(SDS)
Hold one day annual data dissemination meeting with 25 top leadership officers(SDS)
Conduct annual one-day participatory community dialogues in each of 24 parishes for 40 participants per dialogue(SDS)
Draft a simplified version (summary) extracted from the National Public Health Act (SDS)
Print and distribute copies of the Public Health Act IEC materials(SDS), Procurement of office furniture for planning unit (four office chairs and two office desks).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,633	<i>Non Wage Rec't:</i>	2,140	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	128,940	<i>Donor Dev't</i>	1,371	<i>Donor Dev't</i>	128,940
Total	155,573	Total	3,511	Total	153,940

Output: Statistical data collection

Non Standard Outputs:

An updated District District Statistical Abstract for 2012 in place in the district planning unit (DPU).

NA

An updated District District Statistical Abstract for 2012 in place in the district planning unit (DPU).

An updated list of administrative units in the district through data collection on LLGs administrative units.

An updated list of administrative units in the district through data collection on LLGs administrative units.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	4,000

Output: Demographic data collection

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Dissemination of Population Action NA, Plan for the period 2012/13-2015 to DTPC and other stakeholders	Dissemination of Population Action Plan for the period 2012/13-2015 to DTPC and other stakeholders
	Four (4) Quarterly follows ups and backup support for sub county technical staff on BDR and integration of population issues in their development plans	Four (4) Quarterly follows ups and backup support for sub county technical staff on BDR and integration of population issues in their development plans
	Population data captured in the database and analyzed to information policy formulation and decision making.	Population data captured in the database and analyzed to information policy formulation and decision making.
	Socio-Demographic data collection on access to family planning services antinatal care services, safe water, and secondary education services	Socio-Demographic data collection on access to family planning services antinatal care services, safe water, and secondary education services
	Dissemination of the district population action plan 2011/15 to LLGs.	Dissemination of the district population action plan 2011/15 to LLGs.
	One laptop computer and printer procured for the population office.	Four quarterly Supervision trips conducted for CAIIP3 roads in Nabukalu and Buwunga sub counties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	19,781	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,181	Total	0	Total	29,000

Output: Project Formulation

Non Standard Outputs:	Coordination of LGMSD programme activities, facilitation of EIAs for LGMSD projects, site appraisals for projects, facilitation of procurement unit in the production of BOQs, and facilitation of internal audit to conduct programme audits on quarterly basis.	Coordinated LGMSD programme activities at both Higher and LLGs levels Facilitated site appraisal and preparation of BOQs and supervision of construction site for the completion by roofing, plastering, and shutting of a two classroom block at Nawandhuki primary school in Buwunga sub county- Busowa Parish.	Coordination of LGMSD programme activities, facilitation of EIAs for LGMSD projects, site appraisals for projects, facilitation of procurement unit in the production of BOQs, and facilitation of internal audit to conduct programme audits on quarterly basis. Construction of non residential buildings i.e Three classroom block at Kigulu p/s in Iwemba, PWD dormitory at Waluwerere p/s, three classroom block at Nabukalu p/s, rehabilitation of district library facility at Mwana Mugimu, Facilitate physical planning activities and re-afforestation of degraded forest reserves in Irimbi.
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Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,006	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,261	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	99,833
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,261	Total	1,006	Total	99,833

Output: Development Planning

Non Standard Outputs:	Full time mobile Internet available for DLSP coordination office for effective coordination and communication	Coordination of LGMSD programme activities, Three (3) monthly DLSP accountability reports compiled and submitted to PCU-MoLG	Full time mobile Internet available for DLSP coordination office for effective coordination and communication One annual DLSP Bi-annual review meetings held
	Two annual DLSP Bi-annual review meetings held	Serviced the district planning vehicle no UG2322R	One (1) annual DLSP planning meeting conducted for the sub counties of Buluguyi, Iwemba, Bulidha, Mutumba and Buhemba.
	One (1) annual DLSP planning meeting conducted for the sub counties of Buluguyi, Iwemba, Bulidha, Mutumba and Buhemba.		Five DLSP focus sub county technical staff facilitated to conduct routine supervision of programme activities.
	Five DLSP focus sub county technical staff facilitated to conduct routine supervision of programme activities.		Two quarterly supervision visits conducted and 2 quarterly reports under DLSP in place for the sub counties of Iwemba, Buluguyi, Bulidha, Mutumba and Buhemba
	Four quarterly supervision visits conducted and 4 quarterly reports under DLSP in place for the sub counties of Iwemba, Buluguyi, Bulidha, Mutumba and Buhemba		Tow (2) Quarterly DLSP regional review meetings reports in place in DPU
	Four (4) Quarterly DLSP regional review meetings reports in place in DPU		Six (06) monthly DLSP accountability reports compiled and submitted to PCU-MoLG
	Twelve (12) monthly DLSP accountability reports compiled and submitted to PCU-MoLG		One Planning Unit (DLSP vehicle and Two motorcycles) serviced and in good running condition
	Two adverts ran for DLSP procurements in the New vision for agric inputs.		6 monthly financial accountability reports submitted to PCU-MoLG
	One Planning Unit (DLSP vehicle and Two motorcycles) serviced and in good running condition		Office operation operations for DLSP coordination facilitated.
	12 monthly financial accountability reports submitted to PCU-MoLG		
	Office operation operations for DLSP coordination facilitated.		
	One impact study conducted for District Livelihoods support programme		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	110,936	<i>Domestic Dev't</i>	12,637	<i>Domestic Dev't</i>	42,030
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,936	Total	12,637	Total	42,030

Output: Management Information Systems

Non Standard Outputs: All HODs, sector heads and accounts assistants Oriented on hands on operationalization of OBT documents. One Orientation was conducted to orient HODs on preparation of OBT documents.

template for preparation of BFP, Budget, annual performance contract and preparation of quarterly progress performance reports.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	0

Output: Operational Planning

Non Standard Outputs: Planning unit office equipments serviced and in good working condition (3 desktop computers, 2 laptop computers and 3 printers) No output One quarterly LGMSD audit was facilitated. But the facilitation did not materialize by the end of the quarter.

Procurement unit supported to produce procurement documents for all goods and services Procurement unit supported to produce procurement documents for all goods and services

Four (4) quarterly reports for Value for Money Audits conducted for LGMSD projects Four (4) quarterly reports for Value for Money Audits conducted for LGMSD projects

One set of sofa set with executive two executive tables procured for the District vice chairperson Office furniture for procurement unit procured (two desk and 4 chairs, and shelves)

Site appraisals conducted for all capital projects for FY2012/13 and BOQs prepared. Site appraisals conducted for all capital projects for FY2014/15 and BOQs prepared.

Procurement of one Laptop computer for Population office Procurement of five filling cabinets for planning unit

procurement of furniture for visitors waiting to see CAO.

Procurement of five filling cabinets for central registry

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,436
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,300	Total	0	Total	9,436

Vote: 504 Bugiri District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal assessment conducted and report in place for the 9 District departments and all the 11 LLGs (Nabukalu, Iwemba, Buluguyi, Bulesa, Mutere, Budhaya, Bulidha, Buwunga, Nankoma, Kapyanga and Bugiri Town Council)	Internal assessment was 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)	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)
	Four quarterly LGMSD monitoring reports prepared for all projects implemented under the programme.	One (1) quarterly LGMSD monitoring reports prepared for all projects implemented under the programme.	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.	One (1) quarterly accountability reports prepared and submitted to the Ministry of MoLG- PCU.	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	One (1) sets of multi-sectoral monitoring reports in place for the government projects monitored	Four sets of multi-sectoral monitoring reports in place for the government projects monitored

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,824	<i>Non Wage Rec't:</i>	3,078	<i>Non Wage Rec't:</i>	7,413
<i>Domestic Dev't</i>	14,421	<i>Domestic Dev't</i>	2,600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,245	Total	5,678	Total	7,413

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	800
Domestic Dev't	871	Domestic Dev't	0	Domestic Dev't	600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	871	Total	0	Total	1,400

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Small office equipment procured	Paid staff salaries for the internal audit Staff	Small office equipment procured			
	Membership maintained with Internal Auditors Ass, ICPAU and IIA.		Membership maintained with Internal Auditors Ass, ICPAU and IIA.			
	Office equipmenet Maintenaned		Office equipmenet Maintenaned			
	Staff on training facilitated		Staff on training facilitated			
	Staff facilitated to attend workshops, seminarsto		Staff facilitated to attend workshops, seminarsto			
	Wage Rec't:	39,634	Wage Rec't:	9,909	Wage Rec't:	76,365

Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<i>Non Wage Rec't:</i>	10,116	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,705
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,750	Total	9,909	Total	103,070

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal audit reports compiled and submitted to coucill)	1 (Internal departmental audit was conducted for Education department)	0 (NA)
Date of submitting Quaterly Internal Audit Reports	()	15/10/2013 (Internal audit report for first quarter prpared and submitted to the district chairperson)	15/10/2014 (District Head quarters)
Non Standard Outputs:	Audit of 10 sub counties conducted 4 special audits Conducted all over the district 1 value for money audits conducted for projects implemented Audit of PAF areas conducted	Conducted internal audit for 10 sub counties of Buluguyi, Bulesa, Iwemba, Kapyanga, Nabukalu, Buwunga, Bulidha, Nankoma, Muterere, Budhaya,	Audit of Buwunga, kapyanga, No output planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,589	<i>Non Wage Rec't:</i>	4,158
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,589	Total	4,158

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,200	Total	0	Total	3,250

<i>Wage Rec't:</i>	12,176,716	<i>Wage Rec't:</i>	2,638,016	<i>Wage Rec't:</i>	13,454,579
<i>Non Wage Rec't:</i>	5,620,498	<i>Non Wage Rec't:</i>	1,078,912	<i>Non Wage Rec't:</i>	6,365,343
<i>Domestic Dev't</i>	8,999,835	<i>Domestic Dev't</i>	715,182	<i>Domestic Dev't</i>	8,153,457
<i>Donor Dev't</i>	1,036,130	<i>Donor Dev't</i>	55,316	<i>Donor Dev't</i>	988,430
Total	27,833,178	Total	4,487,425	Total	28,961,809