

# **Vote: 504** Bugiri District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2015/16**

# Vote: 504 Bugiri District

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## Foreword

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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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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	555,144	151,643	555,144
2a. Discretionary Government Transfers	2,558,470	546,495	2,558,470
2b. Conditional Government Transfers	17,105,914	4,158,621	17,105,914
2c. Other Government Transfers	7,022,240	991,428	7,022,240
3. Local Development Grant	728,061	182,015	728,061
4. Donor Funding	988,430	109,288	988,430
<b>Total Revenues</b>	<b>28,958,260</b>	<b>6,139,490</b>	<b>28,958,260</b>

*Revenue Performance in the first quarter of 2014/15*

*Planned Revenues for 2015/16*

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,268,534	261,008	1,232,595
2 Finance	505,071	89,890	505,071
3 Statutory Bodies	615,715	100,289	609,355
4 Production and Marketing	1,013,381	30,293	1,013,381
5 Health	3,736,835	737,772	3,736,835
6 Education	13,004,813	3,101,941	13,004,813
7a Roads and Engineering	6,673,973	346,458	1,337,942
7b Water	753,517	104,931	753,517
8 Natural Resources	194,671	24,807	193,221
9 Community Based Services	680,788	65,485	680,788
10 Planning	404,643	754,624	404,643
11 Internal Audit	106,320	12,467	106,320
<b>Grand Total</b>	<b>28,958,260</b>	<b>5,629,963</b>	<b>23,578,481</b>
Wage Rec't:	13,454,579	3,186,247	13,454,579
Non Wage Rec't:	6,361,344	2,055,994	6,437,133
Domestic Dev't	8,153,907	321,391	2,698,339
Donor Dev't	988,430	66,331	988,430

*Expenditure Performance in the first quarter of 2014/15*

*Planned Expenditures for 2015/16*

*Medium Term Expenditure Plans*

### Challenges in Implementation

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**Executive Summary**

# Vote: 504 Bugiri District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>555,144</b>	<b>151,643</b>	<b>555,144</b>
Miscellaneous	8,218	0	8,218
Agency Fees	58,125	410	58,125
Land Fees	6,451	1,542	6,451
Local Service Tax	42,487	59,623	42,487
Locally Raised Revenues	391,564	0	391,564
Market/Gate Charges	7,418	24,860	7,418
Occupational Permits	4,577	0	4,577
Other Fees and Charges		22,085	
Park Fees	5,398	2,291	5,398
Property related Duties/Fees		1,365	
Sale of (Produced) Government Properties/assets	13,072	0	13,072
Business licences	2,256	39,208	2,256
Application Fees	15,578	259	15,578
<b>2a. Discretionary Government Transfers</b>	<b>2,558,470</b>	<b>546,495</b>	<b>2,558,470</b>
District Equalisation Grant	140,715	35,179	140,715
Hard to reach allowances	16,683	0	16,683
Urban Unconditional Grant - Non Wage	111,354	27,838	111,354
District Unconditional Grant - Non Wage	687,638	171,909	687,638
Transfer of Urban Unconditional Grant - Wage	125,194	36,886	125,194
Transfer of District Unconditional Grant - Wage	1,476,887	274,683	1,476,887
<b>2b. Conditional Government Transfers</b>	<b>17,105,914</b>	<b>4,158,621</b>	<b>17,105,914</b>
Conditional transfers to Production and Marketing	130,193	32,548	130,193
Conditional Grant to PHC Salaries	2,229,172	560,205	2,229,172
Conditional Grant to Secondary Salaries	1,140,680	211,881	1,140,680
Conditional Grant to SFG	351,086	87,771	351,086
Conditional Grant to District Hospitals	151,840	37,960	151,840
Conditional Grant to Community Devt Assistants Non Wage	4,965	1,241	4,965
Conditional transfers to Special Grant for PWDs	37,327	9,332	37,327
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	18,366	136,282
Conditional Grant to Agric. Ext Salaries	33,348	2,396	33,348
Conditional transfers to DSC Operational Costs	39,733	9,933	39,733
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,720	5,700	72,720
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	160,984
Conditional transfer for Rural Water	674,703	168,676	674,703
Conditional Grant to Women Youth and Disability Grant	17,879	4,470	17,879
Conditional transfers to School Inspection Grant	50,947	12,737	50,947
Conditional Grant to Tertiary Salaries	279,549	40,093	279,549
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to Functional Adult Lit	19,600	4,900	19,600
NAADS (Districts) - Wage	169,595	106,228	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 Secondary Education	1,621,317	405,586	1,621,317

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## A. Revenue Performance and Plans

Conditional Grant for NAADS	225,808	0	225,808
Conditional Grant to Primary Salaries	8,100,825	2,037,308	8,100,825
Conditional Grant to PHC- Non wage	185,669	46,509	185,669
Sanitation and Hygiene	22,000	5,500	22,000
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,209	1,802	7,209
Conditional Grant to PHC - development	165,890	41,473	165,890
Conditional Grant to Primary Education	881,605	218,644	881,605
<b>2c. Other Government Transfers</b>	<b>7,022,240</b>	<b>991,428</b>	<b>7,022,240</b>
CAIIP 3	1,262,308	0	1,262,308
Census funds		742,656	
Youth Livelihood Program		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
Uganda Electricity Transmission		0	
DLSP	4,369,140	8,000	4,369,140
Smart Agriculture Programme		0	
Roads Maintenance URF	1,216,861	240,772	1,216,861
<b>3. Local Development Grant</b>	<b>728,061</b>	<b>182,015</b>	<b>728,061</b>
LGMSD (Former LGDP)	728,061	182,015	728,061
<b>4. Donor Funding</b>	<b>988,430</b>	<b>109,288</b>	<b>988,430</b>
NTD/RTI	23,000	76,888	23,000
WHO	10,000	0	10,000
UNICEF	104,000	0	104,000
CEDOVIP	22,090	5,945	22,090
Sight savers	46,001	0	46,001
SDS Programme	471,065	20,430	471,065
GAVI	5,300	0	5,300
PACE	8,000	900	8,000
MoH/WHO	56,000	0	56,000
MOGLSD	6,074	5,125	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
Polio	122,000	0	122,000
<b>Total Revenues</b>	<b>28,958,260</b>	<b>6,139,490</b>	<b>28,958,260</b>

### Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

(ii) Central Government Transfers

(iii) Donor Funding

### Planned Revenues for 2015/16

(i) Locally Raised Revenues

(ii) Central Government Transfers

**Vote: 504**    Bugiri District

**A. Revenue Performance and Plans**

*(iii) Donor Funding*

# Vote: 504 Bugiri District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,185,946	276,123	1,185,946
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	4,777	0	4,777
District Unconditional Grant - Non Wage	133,131	28,454	133,131
Locally Raised Revenues	21,759	4,900	21,759
Multi-Sectoral Transfers to LLGs	284,282	90,222	284,282
Other Transfers from Central Government	4,500	0	4,500
Transfer of District Unconditional Grant - Wage	558,949	108,161	558,949
Transfer of Urban Unconditional Grant - Wage	125,194	36,886	125,194
Urban Unconditional Grant - Non Wage	23,354	0	23,354
<i>Development Revenues</i>	82,588	21,407	46,649
LGMSD (Former LGDP)	46,649	11,661	46,649
Multi-Sectoral Transfers to LLGs	35,939	9,747	
<b>Total Revenues</b>	<b>1,268,534</b>	<b>297,530</b>	<b>1,232,595</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,185,946	250,592	1,185,946
Wage	558,949	145,047	558,949
Non Wage	626,997	105,545	626,997
<i>Development Expenditure</i>	82,588	10,416	46,649
Domestic Development	82,588	10,416	46,649
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,268,534</b>	<b>261,008</b>	<b>1,232,595</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

By end of the first quarter, Administration department received Ushs. 292,048,000 of the planned Ushs.317,133,000/=. This was 23% of the budget against the 25% expected. The department was able to absorb Ushs. 290,719,000/= leaving an unspent balance of Ushs.1,329,000/=.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	5	0	
Availability and implementation of LG capacity building policy and plan	Yes	No	
%age of LG establish posts filled	65	65	
<b>Function Cost (UShs '000)</b>	<b>1,268,534</b>	<b>261,008</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,268,534</b>	<b>261,008</b>	<b>0</b>



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## Workplan 1a: Administration

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

1.

2.

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## Staff Lists and Wage Estimates

## Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2014/15</b>	<b>2015/16</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>
	<b>Outturn by end Sept</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>498,033</i>	<i>498,033</i>
Conditional Grant to PAF monitoring	21,272	21,272
District Unconditional Grant - Non Wage	182,871	182,871
Hard to reach allowances	16,683	16,683
Locally Raised Revenues	56,793	56,793
Multi-Sectoral Transfers to LLGs	90,840	90,840
Transfer of District Unconditional Grant - Wage	129,573	129,573
<i>Development Revenues</i>	<i>7,038</i>	<i>7,038</i>
Multi-Sectoral Transfers to LLGs	7,038	7,038
<b>Total Revenues</b>	<b>505,071</b>	<b>505,071</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>498,033</i>	<i>498,033</i>
Wage	129,573	129,573
Non Wage	368,460	368,460
<i>Development Expenditure</i>	<i>7,038</i>	<i>7,038</i>
Domestic Development	7,038	7,038
Donor Development	0	0
<b>Total Expenditure</b>	<b>505,071</b>	<b>505,071</b>

Revenue and Expenditure Performance in the first quarter of 2014/15

By end of first quarter, the department was allocated Ushs. 120,210,000. This was about 24% of the budget against the 25% expected. The revenue to the department was boosted by the allocation of the PAF release for the quarter to the department. Out of the receipts, the department absorbed Ushs. 110,790,000 indicating 92% absorption leaving Ushs. 9,420,000 unspent.

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## Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2015/16

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	19/12/2014	19/12/2014	
Value of LG service tax collection	40000000	69622500	
Value of Hotel Tax Collected	2000000	0	
Value of Other Local Revenue Collections	40000000	11297966	
Date of Approval of the Annual Workplan to the Council	30/6/2014	30/6/2014	
Date for presenting draft Budget and Annual workplan to the Council	30/5/2015	30/5/2015	
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014	
<b>Function Cost (UShs '000)</b>	<b>505,070</b>	<b>89,890</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>505,070</b>	<b>89,890</b>	<b>0</b>

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

1.

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## Staff Lists and Wage Estimates

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	615,115	111,595	609,355
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523

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## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to PAF monitoring	5,760	0	
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	72,720	5,700	72,720
Conditional transfers to DSC Operational Costs	39,733	9,933	39,733
Conditional transfers to Salary and Gratuity for LG ele	136,282	18,366	136,282
District Unconditional Grant - Non Wage	63,966	0	63,966
Locally Raised Revenues	85,851	34,387	85,851
Multi-Sectoral Transfers to LLGs	121,621	24,754	121,621
Transfer of District Unconditional Grant - Wage	36,538	6,925	36,538
<i>Development Revenues</i>	<i>600</i>	<i>0</i>	<i>0</i>
Multi-Sectoral Transfers to LLGs	600	0	
<b>Total Revenues</b>	<b>615,715</b>	<b>111,595</b>	<b>609,355</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>615,115</i>	<i>100,289</i>	<i>609,355</i>
Wage	61,061	29,791	61,061
Non Wage	554,054	70,498	548,294
<i>Development Expenditure</i>	<i>600</i>	<i>0</i>	<i>0</i>
Domestic Development	600	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>615,715</b>	<b>100,289</b>	<b>609,355</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

By close of first quarter, the department had received Ushs. 111,595,000/=. This was 18% of the budget against the 25% expected. The department was the highest beneficiary of the local revenue for the quarter with 160%. This was to cancel out the no allocation of the Unconditional non-wage to the department in the quarter. Out of the receipts, the department absorbed Ushs. 100,289,000, a 90% absorption leaving Ushs. 11,307,000 unspent.

### Department Revenue and Expenditure Allocations Plans for 2015/16

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of LG PAC reports discussed by Council	4	0	
No. of land applications (registration, renewal, lease extensions) cleared	160	57	
No. of Land board meetings	160	0	
<b>Function Cost (UShs '000)</b>	<b>615,714</b>	<b>100,289</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>615,714</b>	<b>100,289</b>	<b>0</b>

### Plans for 2015/16

### Medium Term Plans and Links to the Development Plan

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

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## Workplan 3: Statutory Bodies

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

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## Staff Lists and Wage Estimates

## Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2014/15</b>	<b>2015/16</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>
	<b>Outturn by end Sept</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	315,504	129,438
Conditional Grant to Agric. Ext Salaries	33,348	2,396
Conditional Grant to PAF monitoring	1,000	0
Conditional transfers to Production and Marketing	48,644	12,161
District Unconditional Grant - Non Wage	6,141	0
Locally Raised Revenues	4,479	300
Multi-Sectoral Transfers to LLGs	6,580	0
NAADS (Districts) - Wage	169,595	106,228
Other Transfers from Central Government	0	0
Transfer of District Unconditional Grant - Wage	45,717	8,353
<i>Development Revenues</i>	697,877	22,887
Conditional Grant for NAADS	225,808	0
Conditional transfers to Production and Marketing	81,549	20,387
Other Transfers from Central Government	390,519	2,500
<b>Total Revenues</b>	<b>1,013,381</b>	<b>152,325</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	315,504	18,873
Wage	248,660	10,749
Non Wage	66,845	8,124
<i>Development Expenditure</i>	697,877	11,420
Domestic Development	697,877	11,420
Donor Development	0	0
<b>Total Expenditure</b>	<b>1,013,381</b>	<b>30,293</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

By close of first quarter, the department had Ushs. 152, 325,000 for expenditure which was about 15% of the budget against the 25% expected. The poor receipts were caused by change in policy for the NAADS programme where no release was made for implementation of the planned activities. Out of the receipts, the department spent Ushs. 134,021,000/= indicating an 88% absorption leaving Ushs. 18,305,000/= unspent for payment of contractual services that had been initiated..

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## Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2015/16

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	11	1	
No. of functional Sub County Farmer Forums	11	0	
No. of farmers accessing advisory services	20000	0	
No. of farmer advisory demonstration workshops	33	0	
No. of farmers receiving Agriculture inputs	320	25000	
<b>Function Cost (US\$ '000)</b>	<b>392,904</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of tsetse traps deployed and maintained	300	471	
No of slaughter slabs constructed	1	0	
No. of Plant marketing facilities constructed	2	1	
No. of livestock vaccinated	800	0	
No of livestock by types using dips constructed	800	267	
No. of livestock by type undertaken in the slaughter slabs	1600	195	
No. of fish ponds constructed and maintained	8	19	
No. of fish ponds stocked	10	1	
Quantity of fish harvested	307	44107	
<b>Function Cost (US\$ '000)</b>	<b>617,177</b>	<b>30,293</b>	<b>0</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	2	1	
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	
No of businesses inspected for compliance to the law	1	0	
No of businesses issued with trade licenses	20	0	
No of awareness radio shows participated in	1	0	
No of businesses assisted in business registration process	3	2	
No. of enterprises linked to UNBS for product quality and standards	0	1	
No. of producers or producer groups linked to market internationally through UEPB	5	1	
No. of market information reports disseminated	8	3	
No of cooperative groups supervised	6	0	
No. of cooperative groups mobilised for registration	2	2	
No. of cooperatives assisted in registration	2	2	
A report on the nature of value addition support existing and needed	Yes	No	
<b>Function Cost (US\$ '000)</b>	<b>3,300</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,013,381</b>	<b>30,293</b>	<b>0</b>

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

# Vote: 504 Bugiri District

## Workplan 4: Production and Marketing

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

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

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## Staff Lists and Wage Estimates

## Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2014/15</b>	<b>2015/16</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>
		<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	2,719,978	679,211
Conditional Grant to District Hospitals	151,840	37,960
Conditional Grant to NGO Hospitals	63,036	15,759
Conditional Grant to PAF monitoring	1,000	0
Conditional Grant to PHC- Non wage	185,669	46,509
Conditional Grant to PHC Salaries	2,229,172	560,205
District Unconditional Grant - Non Wage	9,141	0
Locally Raised Revenues	4,179	300
Multi-Sectoral Transfers to LLGs	75,942	18,478
<i>Development Revenues</i>	1,016,857	173,227
Conditional Grant to PHC - development	165,890	41,473
District Equalisation Grant	140,715	35,179
Donor Funding	665,873	87,554
Multi-Sectoral Transfers to LLGs	44,378	9,021
<b>Total Revenues</b>	<b>3,736,835</b>	<b>852,438</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	2,719,978	656,066
Wage	2,229,172	560,205
Non Wage	490,806	95,861
<i>Development Expenditure</i>	1,016,857	81,706
Domestic Development	350,984	26,065
Donor Development	665,873	55,641
<b>Total Expenditure</b>	<b>3,736,835</b>	<b>737,772</b>

*Revenue and Expenditure Performance in the first quarter of 2014/15*

By close of first quarter, the department was allocated Ushs. 852,438,000/= which was about 23% of the budget against the 25% expected. Out of the receipts, the department absorbed Ushs. 737,772,000 an 86% absorption leaving Ushs. 114,666,000 unspent.

# Vote: 504 Bugiri District

## Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2015/16

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	4	
%age of approved posts filled with trained health workers	65	62	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11600	2530	
No. and proportion of deliveries in the District/General hospitals	2500	694	
Number of total outpatients that visited the District/ General Hospital(s).	59000	15807	
Number of outpatients that visited the NGO Basic health facilities	21820	5704	
No. and proportion of deliveries conducted in the NGO Basic health facilities	580	103	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1820	301	
Number of trained health workers in health centers	276	276	
No. of trained health related training sessions held.	60	22	
Number of outpatients that visited the Govt. health facilities.	248360	71608	
Number of inpatients that visited the Govt. health facilities.	3460	1417	
No. and proportion of deliveries conducted in the Govt. health facilities	2620	940	
%age of approved posts filled with qualified health workers	65	55	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	33	
No. of children immunized with Pentavalent vaccine	13020	3498	
No of healthcentres rehabilitated	2	0	
No of staff houses constructed	2	1	
No of staff houses rehabilitated	1	0	
No of OPD and other wards constructed	2	0	
<b>Function Cost (US\$ '000)</b>	<b>3,736,835</b>	<b>737,772</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,736,835</b>	<b>737,772</b>	<b>0</b>

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

1.

# Vote: 504 Bugiri District

## Workplan 5: Health

2.

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## Staff Lists and Wage Estimates

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15	2015/16	
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>12,402,648</i>	<i>3,000,139</i>	<i>12,402,648</i>
Conditional Grant to PAF monitoring	1,000	0	1,000
Conditional Grant to Primary Education	881,605	218,644	881,605
Conditional Grant to Primary Salaries	8,100,825	2,037,308	8,100,825
Conditional Grant to Secondary Education	1,621,317	405,586	1,621,317
Conditional Grant to Secondary Salaries	1,140,680	211,881	1,140,680
Conditional Grant to Tertiary Salaries	279,549	40,093	279,549
Conditional Transfers for Non Wage Technical & Farm	160,984	40,246	160,984
Conditional transfers to School Inspection Grant	50,947	12,737	50,947
District Unconditional Grant - Non Wage	11,458	1,041	11,458
Locally Raised Revenues	5,552	8,300	5,552
Multi-Sectoral Transfers to LLGs	10,361	0	10,361
Other Transfers from Central Government	14,675	0	14,675
Transfer of District Unconditional Grant - Wage	123,695	24,303	123,695
<i>Development Revenues</i>	<i>602,165</i>	<i>151,121</i>	<i>602,165</i>
Conditional Grant to SFG	351,086	87,771	351,086
Donor Funding	46,001	0	46,001
LGMSD (Former LGDP)	168,010	63,350	168,010
Multi-Sectoral Transfers to LLGs	37,068	0	37,068
<b>Total Revenues</b>	<b>13,004,813</b>	<b>3,151,260</b>	<b>13,004,813</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>12,402,648</i>	<i>2,992,399</i>	<i>12,402,648</i>
Wage	9,644,749	2,313,515	9,644,749
Non Wage	2,757,899	678,884	2,757,899
<i>Development Expenditure</i>	<i>602,165</i>	<i>109,543</i>	<i>602,165</i>
Domestic Development	556,164	109,543	556,164
Donor Development	46,001	0	46,001
<b>Total Expenditure</b>	<b>13,004,813</b>	<b>3,101,941</b>	<b>13,004,813</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

By close of first quarter, the department had received Ushs. 3,151,260,000 which was 24% of the budget against the 25% expected. The biggest % of the receipts to the department were salaries that made 75% of the receipts to the department. Out of the receipts, the department absorbed 3,101,941,000/= a 95% absorption leaving Ushs. 49,248,000 unspent.

### Department Revenue and Expenditure Allocations Plans for 2015/16



# Vote: 504 Bugiri District

## Workplan 6: Education

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of pupils sitting PLE	7000	7388	
No. of classrooms constructed in UPE	14	0	
No. of latrine stances constructed	5	0	
No. of teachers paid salaries	1487	1496	
No. of qualified primary teachers	1487	1496	
No. of pupils enrolled in UPE	100171	88314	
No. of student drop-outs	45	111	
No. of Students passing in grade one	200	137	
<b>Function Cost (US\$ '000)</b>	<b>9,593,539</b>	<b>2,367,795</b>	<b>0</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	321	321	
No. of students passing O level	1500	521	
No. of students sitting O level	2500	1095	
No. of students enrolled in USE	12364	15034	
<b>Function Cost (US\$ '000)</b>	<b>2,768,797</b>	<b>617,467</b>	<b>0</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	45	30	
No. of students in tertiary education	250	253	
<b>Function Cost (US\$ '000)</b>	<b>440,531</b>	<b>80,339</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	270	192	
No. of secondary schools inspected in quarter	25	25	
No. of tertiary institutions inspected in quarter	3	3	
No. of inspection reports provided to Council	270	150	
<b>Function Cost (US\$ '000)</b>	<b>155,945</b>	<b>36,341</b>	<b>0</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	01	
No. of children accessing SNE facilities	80	120	
<b>Function Cost (US\$ '000)</b>	<b>46,001</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>13,004,813</b>	<b>3,101,941</b>	<b>0</b>

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

1.

# Vote: 504 Bugiri District

## Workplan 6: Education

2.

3.

## Staff Lists and Wage Estimates

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2014/15</b>	<b>2015/16</b>	
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,337,942	275,485	1,337,942
Conditional Grant to PAF monitoring	1,000	0	1,000
District Unconditional Grant - Non Wage	2,639	32,463	2,639
Locally Raised Revenues	3,702	300	3,702
Multi-Sectoral Transfers to LLGs	10,475	0	10,475
Other Transfers from Central Government	1,216,970	230,106	1,216,970
Transfer of District Unconditional Grant - Wage	103,157	12,617	103,157
<i>Development Revenues</i>	5,336,030	75,692	0
LGMSD (Former LGDP)	5,906	0	
Multi-Sectoral Transfers to LLGs	183,847	71,583	
Other Transfers from Central Government	5,146,278	4,109	
<b>Total Revenues</b>	<b>6,673,973</b>	<b>351,177</b>	<b>1,337,942</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,337,942	275,485	1,337,942
Wage	103,157	12,617	103,157
Non Wage	1,234,785	262,868	1,234,785
<i>Development Expenditure</i>	5,336,030	70,973	0
Domestic Development	5,336,030	70,973	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,673,973</b>	<b>346,458</b>	<b>1,337,942</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The outturn for the department as at 30th/9/2014 was shs.273,234,789, which 4.1% of the approved budget of shs 6,673,972,687. The actual outturn for the quarter was shs. 273,234,789. which was 17.4% of the planned budget of shs. 1,569,743,583. Failure to achieve 100% budget support performance was attributed to non release of funds under other central government transfers mainly DLSP and CAIP-3 for road works whose procurement process was still ongoing. The cumulative actual expenditure as at 30th/9/2014 was shs. 265,925,469 which was 4% of the approved expenditure of shs. 6,673,972,687.

### Department Revenue and Expenditure Allocations Plans for 2015/16

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

# Vote: 504 Bugiri District

## Workplan 7a: Roads and Engineering

### Function: 0481 District, Urban and Community Access Roads

No of bottle necks removed from CARs	87	0	
Length in Km of Urban unpaved roads routinely maintained	24	0	
Length in Km of Urban unpaved roads periodically maintained	5	0	
No. of bottlenecks cleared on community Access Roads	3	2	
Length in Km of District roads routinely maintained	280	9	
Length in Km of District roads periodically maintained	184	0	
No. of bridges maintained	1	0	
Length in Km. of rural roads constructed	137	0	
<b>Function Cost (US\$ '000)</b>	<b>6,568,757</b>	<b>333,600</b>	<b>0</b>

### Function: 0482 District Engineering Services

<b>Function Cost (US\$ '000)</b>	<b>105,216</b>	<b>12,858</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,673,973</b>	<b>346,458</b>	<b>0</b>

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

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## Staff Lists and Wage Estimates

### Workplan 7b: Water

#### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	78,364	16,611	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	3,700	0	3,700
Multi-Sectoral Transfers to LLGs	250	0	250
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	49,414	11,111	49,414
<i>Development Revenues</i>	675,153	168,676	675,153
Conditional transfer for Rural Water	674,703	168,676	674,703

# Vote: 504 Bugiri District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	450	0	450
<b>Total Revenues</b>	<b>753,517</b>	<b>185,287</b>	<b>753,517</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	78,364	16,611	78,364
Wage	49,414	11,111	49,414
Non Wage	28,950	5,500	28,950
<i>Development Expenditure</i>	675,153	88,320	675,153
Domestic Development	675,153	88,320	675,153
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>753,517</b>	<b>104,931</b>	<b>753,517</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received Ushs. 185,287,000 during 1st quarter under the district water and sanitation conditional grant representing 25% of the total budget of ushs. 753,515,000 against the 25% expected. The excellent out turn was brought about by 100% release of the expected quarterly funds under the water and sanitation and hygiene grants. Out the receipts, the department only spent Ushs 104,931 a 56% absorption leaving a balance of 46% of the receipts.

### Department Revenue and Expenditure Allocations Plans for 2015/16

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	60	00	
No. of water points tested for quality	60	15	
No. of District Water Supply and Sanitation Coordination Meetings	04	01	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	00	
No. of sources tested for water quality	60	15	
No. of water points rehabilitated	20	00	
% of rural water point sources functional (Gravity Flow Scheme)	00	00	
% of rural water point sources functional (Shallow Wells )	90	00	
No. of water pump mechanics, scheme attendants and caretakers trained	15	00	
No. of public sanitation sites rehabilitated	00	00	
No. of water and Sanitation promotional events undertaken	04	01	
No. of water user committees formed.	28	15	
No. Of Water User Committee members trained	28	10	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02	01	
No. of public latrines in RGCs and public places	00	00	
No. of public latrines in RGCs and public places (PRDP)	0	00	
No. of springs protected	08	00	
No. of springs protected (PRDP)	0	00	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	00	00	
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	00	00	
No. of deep boreholes drilled (hand pump, motorised)	20	00	
No. of deep boreholes rehabilitated	20	00	
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	00	00	
No. of deep boreholes rehabilitated (PRDP)	00	00	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	00	00	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	00	00	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	00	00	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	00	00	
No. of dams constructed	00	00	
No. of dams constructed (PRDP)	00	00	
<b>Function Cost (US\$ '000)</b>	<b>753,517</b>	<b>104,931</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>753,517</b>	<b>104,931</b>	<b>0</b>

# Vote: 504 Bugiri District

## Workplan 7b: Water

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

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## Staff Lists and Wage Estimates

## Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	128,641	25,619	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	1,500	7,141
Locally Raised Revenues	4,179	1,000	4,179
Multi-Sectoral Transfers to LLGs	3,900	1,209	3,900
Transfer of District Unconditional Grant - Wage	104,212	20,108	104,212
<i>Development Revenues</i>	66,030	6,400	64,580
LGMSD (Former LGDP)	22,000	5,500	22,000
Multi-Sectoral Transfers to LLGs	1,450	900	
Other Transfers from Central Government	42,580	0	42,580
<b>Total Revenues</b>	<b>194,671</b>	<b>32,019</b>	<b>193,221</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	128,641	24,807	128,641
Wage	104,212	20,108	104,212
Non Wage	24,429	4,699	24,429
<i>Development Expenditure</i>	66,030	0	64,580
Domestic Development	66,030	0	64,580
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>194,671</b>	<b>24,807</b>	<b>193,221</b>

Revenue and Expenditure Performance in the first quarter of 2014/15

The cumulative outturn for the period under review was shs. 32,019,000/= which was 16% of the approved departmental budget of shs 194,671,000 and also 66% of the planned quarterly budget of shs. 48,668,000. Failure to achieve 100% budget support performance was attributed to none release of DLSP (other transfers from Central

# Vote: 504 Bugiri District

## Workplan 8: Natural Resources

government), Out of the receipts, the department spent Ushs. 24,807,000 a 51% absorption leaving 7,212,000 unspent.

*Department Revenue and Expenditure Allocations Plans for 2015/16*

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	20	0	
Number of people (Men and Women) participating in tree planting days	50	0	
No. of Agro forestry Demonstrations	2	0	
No. of community members trained (Men and Women) in forestry management	50	0	
No. of monitoring and compliance surveys/inspections undertaken	50	13	
No. of Water Shed Management Committees formulated	55	0	
No. of Wetland Action Plans and regulations developed	1	1	
Area (Ha) of Wetlands demarcated and restored	250	0	
No. of community women and men trained in ENR monitoring	39	0	
No. of monitoring and compliance surveys undertaken	6	0	
No. of new land disputes settled within FY	8	3	
<b>Function Cost (US\$ '000)</b>	<b>194,671</b>	<b>24,807</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>194,671</b>	<b>24,807</b>	<b>0</b>

*Plans for 2015/16*

*Medium Term Plans and Links to the Development Plan*

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

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

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## Staff Lists and Wage Estimates

## Workplan 9: Community Based Services

# Vote: 504 Bugiri District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	318,627	57,054	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	0	12,283
Locally Raised Revenues	8,758	700	8,758
Multi-Sectoral Transfers to LLGs	25,139	4,770	25,139
Other Transfers from Central Government		0	
Transfer of District Unconditional Grant - Wage	191,676	31,641	191,676
<i>Development Revenues</i>	362,161	45,378	362,161
Donor Funding	147,616	20,313	147,616
LGMSD (Former LGDP)		7,895	
Multi-Sectoral Transfers to LLGs	138,545	17,170	138,545
Other Transfers from Central Government	76,000	0	76,000
<b>Total Revenues</b>	<b>680,788</b>	<b>102,432</b>	<b>680,788</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	318,627	56,217	318,627
Wage	191,676	31,641	191,676
Non Wage	126,951	24,576	126,951
<i>Development Expenditure</i>	362,161	9,268	362,161
Domestic Development	214,545	0	214,545
Donor Development	147,616	9,268	147,616
<b>Total Expenditure</b>	<b>680,788</b>	<b>65,485</b>	<b>680,788</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The department was supposed to get 169,997,000 in the quarter but actually received 102,492,000/= which was 60% of the total planned quarterly budget and 15% of the annual budget. This was brought about by the very low Local revenue and unconditional grant non-wage allocated to the department. Out of the receipts, the department expended Ushs. 65,485,000 which was 63% of the received revenues leaving a balance of Ushs.37,007,000/= unspent.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

**Function: 1081 Community Mobilisation and Empowerment**



# Vote: 504 Bugiri District

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of children settled	2000	2903	
No. of Active Community Development Workers	14	14	
No. FAL Learners Trained	3000	2980	
No. of Youth councils supported	4	1	
No. of assisted aids supplied to disabled and elderly community	4	1	
No. of women councils supported	4	1	
<b>Function Cost (US\$ '000)</b>	<b>680,788</b>	<b>65,485</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>680,788</b>	<b>65,485</b>	<b>0</b>

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

1.

2.

3.

## Staff Lists and Wage Estimates

## Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>108,804</i>	<i>748,634</i>	<i>108,804</i>
Conditional Grant to PAF monitoring	5,500	0	5,500
District Unconditional Grant - Non Wage	36,122	0	36,122
Locally Raised Revenues	8,791	1,420	8,791
Multi-Sectoral Transfers to LLGs	800	0	800
Other Transfers from Central Government		742,656	
Transfer of District Unconditional Grant - Wage	57,591	4,558	57,591
<i>Development Revenues</i>	<i>295,839</i>	<i>15,510</i>	<i>295,839</i>

# Vote: 504 Bugiri District

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding	128,940	1,421	128,940
LGMSD (Former LGDP)	35,581	8,895	35,581
Multi-Sectoral Transfers to LLGs	600	0	600
Other Transfers from Central Government	130,718	5,194	130,718
<b>Total Revenues</b>	<b>404,643</b>	<b>764,144</b>	<b>404,643</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>108,804</i>	<i>748,548</i>	<i>108,804</i>
Wage	57,591	4,558	57,591
Non Wage	51,213	743,990	51,213
<i>Development Expenditure</i>	<i>295,839</i>	<i>6,076</i>	<i>295,839</i>
Domestic Development	166,899	4,655	166,899
Donor Development	128,940	1,421	128,940
<b>Total Expenditure</b>	<b>404,643</b>	<b>754,624</b>	<b>404,643</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The unit received only Ushs. 764,144,000 which was 189% of annual budget. The good performance was brought about by the census funds that were not reflected in the performance form B. However, the other sources of revenue performed poorly in the quarter. Out of the receipts, the unit spent Ushs. 754,624,000 representing 99% leaving 1% unspent.

### Department Revenue and Expenditure Allocations Plans for 2015/16

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	5	2	
No of Minutes of TPC meetings	12	3	
No of minutes of Council meetings with relevant resolutions	6	0	
<b>Function Cost (UShs '000)</b>	<b>404,643</b>	<b>754,624</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>404,643</b>	<b>754,624</b>	<b>0</b>

### Plans for 2015/16

#### Medium Term Plans and Links to the Development Plan

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

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

1.

2.

# Vote: 504 Bugiri District

## Workplan 10: Planning

3.

## Staff Lists and Wage Estimates

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	106,320	12,467	106,320
Conditional Grant to PAF monitoring	4,000	0	4,000
District Unconditional Grant - Non Wage	13,511	0	13,511
Locally Raised Revenues	9,194	1,000	9,194
Multi-Sectoral Transfers to LLGs	3,250	0	3,250
Transfer of District Unconditional Grant - Wage	76,365	11,467	76,365
<b>Total Revenues</b>	<b>106,320</b>	<b>12,467</b>	<b>106,320</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	106,320	12,467	106,320
Wage	76,365	11,467	76,365
Non Wage	29,955	1,000	29,955
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>106,320</b>	<b>12,467</b>	<b>106,320</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The Unit received Ushs. 12,467,000, this was 12% of the annual budget and 47% of the quarterly budget. The dismal performance was due to the poor allocation from the main three sources of revenue to the department, that is Local Revenue, Unconditional Grant non-wage and PAF. The department was able to absorb all the funds allocated leaving no balance.

### Department Revenue and Expenditure Allocations Plans for 2015/16

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/10/2014	
<b>Function Cost (UShs '000)</b>	<b>106,320</b>	<b>12,467</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>106,320</b>	<b>12,467</b>	<b>0</b>

### Plans for 2015/16

# Vote: 504 Bugiri District

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## ***Workplan 11: Internal Audit***

*Medium Term Plans and Links to the Development Plan*

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

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

1.

2.

3.

## **Staff Lists and Wage Estimates**

# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15		2015/16
<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)

### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (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 was conducted in 9 departments and a report is in place.
12 Monthly, 4 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners	1 quarterly & 3 monthly District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners
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.
Consultations with Central Government Ministries, Agencies & Departments done.	Participated in National Workshops, Seminars & Meetings
Participate in National Workshops, Seminars & Meetings	3 security guards have been facilitated to guard the District Head quarters and other facilities around.
Annual staff meeting conducted	Procured fuel for the generator to ensure steady supply of power at the District.
Secure and peaceful district headquarters by guards.	Hired labour especially the prisoners to clean the District compound and facilitated the support staff to ensure cleaning of offices by procuring relevant cleaning equipment and detergents.
Burial expenses paid.	
Steady supply of Power Offices at the District head quarters using the generator	CAO's vehicle was maintained and in the good running condition.
Clean working environment	Consultation was sought from relevant legal bodies to guide the District in proper management of the cases.
Mandatory contributions to autonomous Organisations (ULGA, Association of CAOs & Institution of Kyabazinga) made.	Electricity, water bills were paid for smooth day to day functioning of the District.
CAO's vehicle and 2 motorcycles maintained and in the good running condition.	
Cases instituted against the district appropriately handled.	
Five (05) Computers, 02 printers, 01 scanner and 01 Fax machine serviced and in good working condition	13 Technical planning committee meetings were conducted.
Electricity, water and telephone bills paid.	Salaries for 3 months were paid to staff on the traditional Payroll.
Technical planning committee meetings held.	12 Senior management committee meetings were conducted.
Burial expenses support extended to staff who lose their beloved ones.	1 Council and 3 Executive committee meetings were conducted and the two bodies were guided in the application of law, policies and regulations.
Furniture procured and offices rented for town boards.	

# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15		2015/16
<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

Furniture for the district chamber hall procured.		Office of CAO and DCAO were facilitated with monthly fuel for routine supervision of LLGs and other government entities and programmes.	
UETCL pylons guarded across the district on a monthly basis			
Salaries paid for staff on traditional Payroll		Office of the CAO and DCAO were facilitated with airtime for routine coordination of activities.	
Senior management committee meetings held on a weekly basis,		Departmental heads were appraised and encouraged other HODs to appraise their staff. Staff appraisal was continuous throughout the quarter.	
Council and Executive committee meetings guided in the application of law, policies and regulations.			
Office of CAO and DCAO facilitated with monthly fuel for routine supervision activities			
Office of the CAO and DCAO facilitated with airtime for routine coordination of management activities			
Compound cleaning			
Monument placed at the District Headquarters			
Staff appraised.			
Clean working environment.			
Fridge for CAO's office procured.			
Heavy duty printer procured.			
Organized Administration headquarters.			
Mower procured.			
<i>Wage Rec't:</i>	<b>558,949</b>	<i>Wage Rec't:</i>	145,047
<i>Non Wage Rec't:</i>	<b>222,215</b>	<i>Non Wage Rec't:</i>	21,383
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>781,164</b>	<b>Total</b>	<b>166,429</b>
			<b>0</b>

Output: Human Resource Management

# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15		2015/16
<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

Non Standard Outputs:	Pay Change forms submitted to MoPS.	Submitted teachers' information for correction on the payroll, PDF pension/survivor's verified forms to MoPS and Bugiri District Pensions/ Survivors verified forms.	
	Exception reports Submitted on a monthly basis.		
	Un		
	applied accounts submitted to MoPS & MoFPED.		
	Office		
	equipment maintained.		
	Monitoring and supervision activity reports.		
	Polaroid Identity Cards procured.		
	Performance appraisal forms procured.		
	End of		
	year party held.		
	Annual		
	General staff meeting held.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 540	<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
	<b>Total</b> 20,000	<b>Total</b> 540	<b>Total</b> 0

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Five Capacity Building sessions conducted for new staff, District Councillors, staff due for retirement, District Service Commission members and Sub Accountants.)	0 (Nil)	( )
Availability and implementation of LG capacity building policy and plan	Yes (District Capacity Building plan prepared and in place.)	No (Nil)	( )



# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15		2015/16
<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

Non Standard Outputs: Staff due for retirement trained. Trained in payroll data capture

Sub  
Accountants skills to manage audit queries enhanced.

District Councillors re-oriented on Council Procedures.

District Service Commission Members oriented.

Capacity Building Assessment report in place.

New staff oriented on Government Procedures.

Three (3) Staffs skills enhanced through conventional training (Isiko Emma SHRO, Walubi Robert Ag. Sub county chief -Buluguyi.office attendant galugali Abdallah)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>44,649</b>	<i>Domestic Dev't</i>	270	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,649</b>	<b>Total</b>	<b>270</b>	<b>Total</b>	<b>0</b>

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

%age of LG establish posts filled 65 (Staff recruited in the District for 65 (Nil) the Higher and Lower Local Governments in Bugiri DLG) ( )

Non Standard Outputs: All Lower Local Governments monitored. Monitored and supervised all the 11 Lower Local Governments for proper implementation of Government programmes and activities.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Public Information Dissemination

# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.	Funds received by the District, Approved Projects and Completed Projects were displayed on the District, LLG Notice boards and other public places.
	Radio talk shows conducted.	Coordinated One (1) radio talk show under the Water Sector.
	Media briefings organised and coordinated	Functional computer.
	Brochures, Fliers and business cards produced.	Office equipment maintained.
	Barazas coordinated and organised.	
	Radio listenership survey conducted.	
	Functional computer.	
	Internet services maintained at district headquarters and District website maintained and updated.	
	Procure two daily news papers (the new vision & monitor) for @ working day in FY 2014/2015.	
	PAF monitoring conducted.	
	Extra capacity battery and memory stick for the video camera procured.	
	Office equipment maintained.	
	District photo album procured and photos printed.	
	Functional internet and website	
	Updated Information database.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>35,000</b>	<i>Non Wage Rec't:</i>	1,820	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	400	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,000</b>	<b>Total</b>	<b>2,220</b>	<b>Total</b>	<b>0</b>

### Output: Office Support services

Non Standard Outputs:	Cleaning materials for the Administration block procured on a quarterly basis.	Cleaning materials for the Administration block procured on a quarterly basis.
	District visitors hosted.	
	Office tea provided.	

# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15		2015/16	
<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>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Records Management

Non Standard Outputs:	Timely delivery of mails handled and all records kept under safe custody.	Ensure timely delivery of mails both within the District and to agencies including Ministries and other entities.
	Daily collection of in coming mails & dispatch of out going mails handled	Daily collection of in coming mails & dispatch of out going mails handled
	5 filing cabinets procured.	Procured fuel and stationery.
	Motorcycle maintained.	Submitted two files (death and retirement) to allow the concerned parties process for their benefits.
	Window curtains and carpets procured.	
	Records Management software procured.	
	Furniture procured.	
	Records sorted out and expired records destroyed.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>0</b>

#### Output: Procurement Services

Non Standard Outputs:	Procurement documents procured.	Submitted the first quarter report to PPDA
	Computers and Printers repaired and serviced	Procured stationery for smooth day to day running of the District Procurement Unit.
	Tender activities advertised.	
	Reports prepared and submitted to PPDA.	

Photocopying machine procured.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	4,820	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>4,820</b>	<b>Total</b>	<b>0</b>

# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15		2015/16
<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

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>284,282</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>35,939</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>320,221</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 2. Finance

#### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	19/12/2014 (One (1) annual report compiled and submitted at Bugiri district by 19/12/2014)	19/12/2014 (N/A)	()
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# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15		2015/16
<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

Non Standard Outputs:	22 finance staff on local payroll paid and motivated to offer Improved services to the public	20 finance staff on local payroll paid and motivated to offer Improved services to the public	
	Twenty five (25) support staff at the district headquarters motivated with lunch allowance to offer services	Cleared some financial outstanding with obligations (Domestic Arrears)	Contributed to capacity Building
	Clearance of all financial outstanding obligations to ensure continued supply of goods and services	Facilitated staff to attend workshops and seminars	
	Procurement of stationery and other printing materials for the department	Procured stationery and other printing materials for the department	
	Co-funding development programmes made for LGMSD, SDS, NAADS etc.	Co-funded development programmes made for SDS.	
	Payment of pensions and gratuity made	Carried out maintenance & servicing of ICT equipment	
	Support offered to 4 staff members undergoing CPA(U) training during Examinations period	Paid for office utility such as Water, electricity, internet etc	
	Workshops and seminars Conducted	Procured office cleaning materials to ensure habitable office environment	
	Contribution to autonomous bodies made	PAF monitoring and Accountability conducted	
	Functional ICT equipment through maintenance & servicing.	Facilitated operation of the IFMS at the district headquarters	
	Payment for office utility made (Water, electricity, internet etc)	Statutory transfers made to other spending units (LLGS)	
	Office cleaning materials in place to ensure habitable office environment	Paid bank charges to ensure smooth banking operations	
	PAF monitoring and Accountability conducted	Paid lunch allowance to support staff	
		Paid Salary to 3 LDUs	
	Five (5) wooden shelves procured for finance records keeping		
	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		

# Vote: 504 Bugiri District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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:	129,573	Wage Rec't:	35,439	Wage Rec't:	0
Non Wage Rec't:	218,619	Non Wage Rec't:	41,372	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>348,192</b>	<b>Total</b>	<b>76,811</b>	<b>Total</b>	<b>0</b>

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2000000 (Hotel tax collected from the Hotels and lodges in the District)	0 (No collection was made from accomodation providing facilities.)	( )
Value of LG service tax collection	40000000 (We plan to collect a total of UGX 40,000,000/= from other Local Service Tax)	69622500 (We actually collected a total of UGX 69,622,500/= from other Local Service Tax from the entire district)	( )
Value of Other Local Revenue Collections	40000000 (An estimated local revenue that would be collected during the FY)	11297966 (The Actual Q1 collection was UGX 11,297,966/= from other local revenue sources not categorised)	( )
Non Standard Outputs:	23 markets assessed and evaluated all over the district	23 markets assessed and evaluated all over the district	
	23 tendered markets supervised and monitored all over the district	Carried out supervision and monitoring of 13 tendered markets all over the district	
	Revenue enhancement plan in place at the district headquarters	Revenue enhancement plan in place at the district headquarters	
	Trading licenses and LST potential determined at sub counties	Trading licenses and LST potential determined at sub counties	
	Four (4) quarterly release papers collected from MOFPED council	One (1) quarterly release papers collected from MOFPED council	
	Stationery for revenue Office Procurement and in place	Stationery for revenue Office Procured	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,000	Non Wage Rec't:	5,200	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>5,200</b>	<b>Total</b>	<b>0</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/6/2014 (Annual Workplan for FY 2014/15 prepared and approved by 30/6/2014)	30/6/2014 (Not Applicable for the quarter under review)	( )
Date for presenting draft Budget and Annual workplan to the Council	30/5/2015 (Draft Budget and Annual workplan presented to the District Council)	30/5/2015 (Not Applicable for the quarter under review)	( )
Non Standard Outputs:	One (1) Budget conference for FY 2014/15 held at th district headquarters	Carried out quarterly Mentoring of LLG staff in plannig and budgeting	

District Budget and annual wo

# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15		2015/16	
<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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	7,534	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>7,534</b>	<b>Total</b>	<b>0</b>

### Output: LG Expenditure management Services

Non Standard Outputs: Improved management of funds by accounts staff at Bugiri district headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/9/2014 (Annual LG final accounts for FY 2013/14 submitted to Auditor General by 30/9/2014)

Non Standard Outputs: 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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	345	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>345</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>90,840</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>7,038</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>97,878</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15		2015/16
<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:

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.

Two (2) normal district council meetings held, formulate policies, discussed departmental and sector reports, received and approved district plans etc

Chairperson LCV abreast with current affairs on daily basis.

Four (4) Political Monitoring reports under PAF in place

Salaries for staff on traditional payroll and gratuity paid

Facilitation of chairman's pledges.

<i>Wage Rec't:</i>	<b>36,538</b>	<i>Wage Rec't:</i>	29,791	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>271,156</b>	<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>307,694</b>	<b>Total</b>	<b>30,271</b>	<b>Total</b>	<b>0</b>

#### Output: LG procurement management services

#### Non Standard Outputs:

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

Six (6) sets of contracts committee minutes compiled and are in place to prequalify ,award tenders,approve evaluation committees businesses as planned.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,041</b>	<i>Non Wage Rec't:</i>	1,442	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,041</b>	<b>Total</b>	<b>1,442</b>	<b>Total</b>	<b>0</b>

#### Output: LG staff recruitment services



# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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:

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

<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>39,733</b>	<i>Non Wage Rec't:</i>	8,004	<i>Non Wage Rec't:</i>	0

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>64,256</b>	<b>Total</b>	<b>8,004</b>	<b>Total</b>	<b>0</b>

#### Output: LG Land management services

No. of Land board meetings	160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)	0 (Not met)	( )
No. of land applications (registration, renewal, lease extensions) cleared	160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)	57 (57 Land applications files received and processed from subcounties in the district.)	( )
Non Standard Outputs:	Four (4) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities. Development		

One (1) land board training at the district headquarters conducted.

Four (4) quarterly reports prepared and submitted to various mandatory authorities

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,703</b>	<i>Non Wage Rec't:</i>	2,975	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,703</b>	<b>Total</b>	<b>2,975</b>	<b>Total</b>	<b>0</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0 (No output prioritized)	0 (N/A)	( )
No. of LG PAC reports discussed by Council	4 (Four (4) discussed by the district council)	0 (N/A)	( )
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.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	2,439	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>2,439</b>	<b>Total</b>	<b>0</b>

#### 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 so far three sets of minutes are in place in the office of the Clerk to place Council		
	Four (4) executive meetings held in the district at district head quarters and three sets of minutes are in place		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	13,404	<i>Non Wage Rec't:</i>	0

# Vote: 504 Bugiri District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>13,404</b>	<b>Total</b>	<b>0</b>

#### 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. Four (04) standing committee meetings held to initiate policies, review sector performance reports and work plans and all minutes are in place as planned.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	64,800	Non Wage Rec't:	17,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>64,800</b>	<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>0</b>

#### 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:	121,621	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	600	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>122,221</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 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 strengthening and farmer empowerment. Existing HLFOs registered, Inventory made and training gaps identified. Leaders of registered HLFOs trained in group dynamics 60 Stengthened groups mobilized to form HLFOs based on enterprises. The two Army Officers assigned to Bugiri are registering households to participate in Operation Wealth Creation. The proces of paying terminal benefits to former NAADS contracted staff has commenced.

Wage Rec't:	169,595	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	27,786	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>197,381</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 11 (11 Trials for adaptive research establish for both seed multiplication and farmers adoption. 1 (1 Radio talk shows held and stakeholders update on agricultural implementation strategy during the

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

4 quarterly DARST meetings conducted and the constraints limiting the productivity of the District priority Commodity Enterprises identified and research notified.

4 Multi-stakeholder Innovation platform meetings held ways of improving the priority agricultural commodity value chains identified.

2 Radio talk shows held and stakeholders update on NAADS implementation. 4 Quarterly farm visits made and farmers achievements and success stories documented.)

20014 - 15 Fy. No Trials for adaptive research was established for both seed multiplication and farmers adoption and the quarterly DARST meeting was not conducted due to non remittance of operational NAADS funds to the Local Governments by the centre.)

Non Standard Outputs:

Not Applicable

Not Applicable

<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>	50,000	<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
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:

Stakeholders sensitised on new NAADS program implementation during the financial year

Guide 33 Sub county staff during the selection of beneficiaries, Inputs procured and distributed.

NAADS office, DCDO and DCO's offices will monitor the operations of the CBFs .

4 Quarterly farmer forum meetings conducted to discuss reports and review program implementation.

Farmer leaders trained twice by the DCO and CDOs on leadership, management and business planning.

4 monitoring visits conducted by the District Farmer Forum a appropriate recommendation on program implementation made.

4 field coordination visits conducted by the the District Production Office.

2 Monitoring and Evaluation field visits conducted by the NAADS Stakeholders.

Organise 4 Semi and annual Planning meetings at District, regional and national levels.

Compile and submit 4 Activity and quarterly financial and physical reports to relevant offices.

Stakeholders were sensitised on new NAADS program implementation during the financial year using Radio Talk Show that was held during the quarter under the free Air Time Arrangement the district has with the Local Eastern Voice FM Radio

<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

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>25,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums 11 (11 Sub county farmer for a to be0 (No support was given to the 11 ( ) supported as soon as NAADS Farmer For a Executives due to non guidelines and funds remission is remittance of operational NAADS effected by the centre) Funds to the District by the centre)

No. of farmer advisory demonstration workshops 33 (33 Farmer Advisory workshops 0 (Not Applicable) ( ) held in all 11 LLGs when extension staff are recruited)

No. of farmers accessing advisory services 20000 (Farmers in all 11Lower 0 (No recruitment of Extension staff ( ) Local Governments in the district was conducted and the farmers will access advisory services as soon as recruitment of extension staff) virtually have no agricultural extension services in the district.) as the centre provides for

No. of farmers receiving Agriculture inputs 320 (Farm inputs procured and issued out to about 320 Farmers in the 11 LLGs of Nabukalu, Iwemba, Buluguyi, Kapyanga, Bugiri TC, Bulwunga, Nankoma, Bulidha, Muterere, Budhaya and Bulesa receiving agricultural inputs) 25000 (25000 orange seedlings were procured by NAADS Secretariat and delivered to the district. They were issued to 368 Farmers) ( )

Non Standard Outputs: Remissions will be made to LLGs asNo remission of operational soon as MAAIF provides guidance NAADS Funds was made to LLGs and funding since the district did not receive NAADS funding from the centre during the quarter

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>105,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>105,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Payment of 12 months rent for District Farmer Fora office effected. The District did not hire office for the District Farmer For a since no operational NAADS Remittance was received

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

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>422</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>422</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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

No operational funds were received for NAADS vehicle mainrtainance, This vehicle is currently under CAO's office which is maintaining it.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>8,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: Procure a Laptop computer, tablet and accessories

A Laptop computer, tablet and accessories were not procured due to non remission of operational NAADS funds

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,800</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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:	DLSP Enterprises in Buluguyi, Mutumba, Bulidha, Iwemba and Buhemba Sub counties supervised, 6 motorcycles and 2 vehicle repaired and serviced. 7 staff paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. Gaps in commodity value chain for major enterprises addressed. Agricultural data collected and disseminated for agricultural planning. 4 quarterly field supervision visits conducted. 4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs. Production related Internees supervised and staff mentored, 2 biannual radio Talk Shows held, office equipments repaired, Agricultural staff trained in agricultural information technologies at appropriate institute. 4 quarterly sector heads meetings conducted 1 unit Guard hired for Namayemba. Monthly Payment for office utilities effected. 4 refrigerators, 3 computers 1 photocopier, 3 printers serviced and repaired and toner procured at Bugiri district production office Electrical components door locks and sanitary materials procured for office use 4 Consultative visit to both MAAIF and NARO conducted. Participate in World Food Day and National Agricultural Show Celebrations. Small office equipments procured, 4 small scale irrigation units procured, Newspapers, tea items and reference books procured for office use.	2 vehicle repaired and serviced. 7 staff paid salaries. 1 demo garden and 1 compound maintained at Namayemba Farmer Training Unit. Gaps in commodity value chain for cassava addressed. 1 quarterly field supervision visit conducted. 1 Quarterly Report prepared and submitted to MAAIF Hqs. Staff mentored, 1 quarterly sector meeting conducted 1 unit Guard hired for Namayemba. Monthly Payment for office utilities effected. stationery and toner procured at Bugiri district production office sanitary materials procured for office use 1 Consultative visit to both MAAIF and NARO conducted. Small office equipments procured, tea items procured for office use.	
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<i>Wage Rec't:</i>	<b>79,065</b>	<i>Wage Rec't:</i>	10,749	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>36,864</b>	<i>Non Wage Rec't:</i>	5,971	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>376,523</b>	<i>Domestic Dev't</i>	3,553	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>492,451</b>	<b>Total</b>	<b>20,273</b>	<b>Total</b>	<b>0</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Nankomof a and Nabukalu0 units)	1 (One warehouse is being constructed at Namayemba in Kapyanga Sub county by Grains	( )
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# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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:	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	Bank Industries.) Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak Data collected and one quarterly report compiled and submitted to Commissioner crop production - Entebbe.
	Data collected and four quarterly reports compiled and submitted to Commissioner crop production - Entebbe. Vegatable oil development project implemented. Routine supervision, inspection and registration of agric inputs and produce stores and crop processing units conducted in the district. Also impart skills of Agro input handling to Agro input dealers in the district. Quarterly staff meetings held.	Routine supervision, inspection and registration of agric inputs and produce stores and crop processing units conducted in the district. Also imparted skills of Agro input handling to Agro input dealers in the district. Quarterly meeting with farmer held.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,640</b>	<i>Non Wage Rec't:</i>	1,059	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>19,831</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,471</b>	<b>Total</b>	<b>1,059</b>	<b>Total</b>	<b>0</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	800 (Cattle dipped and sprayed to control ticks and tsetse flies in the district and consequently control occurrence of sleeping sickness and nagan)	267 (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	1600 (Livestock and meat intended for human consumption inspected in Bugiri Town Council	195 (Livestock and meat intended for human consumption inspected in Bugiri Town Council	( )
	( 600 cattle, 400 goats, 300 pigs, 300 sheep))	( 48 cattle, 74 goats, 42 pigs, 31 sheep))	
No. of livestock vaccinated	800 (Pets vaccinated against rabies in all 11 LLGs of the district)	0 (Vaccination of pets against rabies will be conducted in tnird quarter.)	( )



# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	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.	1 quarterly supervision field visit conducted. Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted to MAAIF .		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,854	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 10,228	<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	
	<b>Total</b> 17,083	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Fisheries regulation

Quantity of fish harvested	307 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 39 tonnes Tilapia , 117 tonnes Clarias  Expected harvest from natural waterbodies was as follows: 10894 Kgs Tilapia worth Shs. 54,470,000, 570 Kgs Clarias worth Shs. 1,710,000, 25643 Kgs Nile Perch worth Shs. 153858,000, 7000 Kgs Protopterus worth Shs. 21,000,000  Expected cured fish tonnage to be channelled through Wakawaka Market: 33 tonnes Nile Perch, 46 tonnes Mukene)	44107 (Use of recommended fish harvesting gears promoted. No harvest was made from fishpondsduring the quarter  Fish harvest from natural waterbodies was as follows: 10894 Kgs Tilapia worth Shs. 54,470,000, 570 Kgs Clarias worth Shs. 1,710,000, 25643 Kgs Nile Perch worth Shs. 153858,000, 7000 Kgs Protopterus worth Shs. 21,000,000  Cured fish tonnage channelled through Wakawaka Market: 18900 Kgs Nile Perch worth Shs. 108,400,000, 16091 Kgs Mukene worth Shs. 64,364,000)	( )
No. of fish ponds stocked	10 (10 Fishponds constructed and stocked in Bugiri Town Council (1), Buluguyi (1), Bulesa (1), Buwunga (1), Kapyanga (1), Muterere (2), Nabukalu (2) and Nankoma (1) Sub counties)	1 (One Fishpond was constructed and stocked in Muterere Sub county)	( )
No. of fish ponds constructed and maintained	8 (Fishponds constructed and maintained by farmers in Nankoma (1), Bulesa (1), Kapyanga (1), Buwunga (1), Muterere (1), Nabukalu (1), Bugiri Town Council (2). Also construct 1 Fish cage in Bulidha Sub county.)	19 (Fishponds constructed and maintained by farmers in Bulesa (1), Kapyanga (5), Buwunga (5), Muterere (3), Bugiri Town Council (2).and Bulidha (3). Also set up 4 Fish cages in Bulidha Sub county.)	( )

# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15		2015/16
<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

Non Standard Outputs: 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

9 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out. 1 lake patrols conducted in Bulidha and Budhaya SC 1 quarterly reports prepared and submitted to Fisheries Hqs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,690</b>	<i>Non Wage Rec't:</i>	1,094	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>750</b>	<i>Domestic Dev't</i>	526	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,440</b>	<b>Total</b>	<b>1,620</b>	<b>Total</b>	<b>0</b>

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

No. of tsetse traps deployed and maintained 300 (300 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Bugiri Town Council, Kapyanga, Iwemba)

471 (471 impregnated pyramidal tsetse control traps checked for tsetse flies in Kapyanga, Nankoma, Buwunga, Bulidha, Nabukalu, Muterere, Iwemba and Buluguyi Sub counties. 42 aged traps were removed and a total of 393 tsetse flies and 611 other biting flies of vet/medical importance caught. 126 Fixed Tsetse Monitoring Sites were also checked and caught 260 tsetse flies.)

Non Standard Outputs: Clean honey prioessing 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.

One Quarterly Sector Report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 1 Quarterly supervision visit conducted.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,616</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,790</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,406</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,580</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,580</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15		2015/16	
<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

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: A Fish Weighing Shade and store constructed at Lwenge in Budhaya Sub county

A Fish Weighing Shade and store be constructed at Lwenge in Budhaya Sub county next quarter

A parking shade constructed at district Hqs for he District Threther

<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>	13,460	<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
<b>Total</b>	<b>13,460</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Vehicles & Other Transport Equipment

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

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

<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>	17,400	<i>Domestic Dev't</i>	7,341	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,400</b>	<b>Total</b>	<b>7,341</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: A desktop computer procured for office use in DPO office

A desktop computer will be procured for office use in DPO office in third quarter

<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>	3,200	<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
<b>Total</b>	<b>3,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: A file drawer and tea cupboard for the Production Department procured.

A file drawer and tea cupboard for the Production Department to be procured in third quarter.

<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>	1,200	<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
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Slaughter slab construction

No of slaughter slabs constructed: 1 (A livestock slaughter slab constructed at Namayemba Town Board)

0 (Slaughter slab to be constructed in third quarter)

Non Standard Outputs: Not Applicable

Not Applicable

<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	2014/15		2015/16	
	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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,486</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,486</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	20 (20 Businesses inspected, approved and issued with licenses in the District)	0 (No licensing of business premises was carried out by the Commercial staff - this activity has been tendered out by the District Council under supervision of the District Finance Department.)	( )			
No of awareness radio shows participated in	2 (2 radio Talk shows conducted)	1 ( 1 Radio Talk show was conducted using the free Air time offered to the district by Easter Voice FM Radio)	( )			
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One meeting conducted for SACCO stakeholders at the District)	0 (The sector did not receive Local Revenue for activity implememntation - this is the only source of funding to this sector.)	( )			
No of businesses inspected for compliance to the law	1 (One inspection conducted)	0 (No inspection was carried out)	( )			
Non Standard Outputs:	NA	NA				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	3 (3 Businesses Inspected and assisted in Business registration process.)	2 (Two Cooperative Societies are being assist to register with Ministry of Trade and Cooperatives.These are Busowa Rice Farmers Cooperative Society and Bugiri District Rice Farmers Cooperative Society)	( )			
No. of enterprises linked to UNBS for product quality and standards	0 (NA)	1 (Only TILDA (U) LTD was linked to UNBS for product quality and standards since neatly all other enterprises in Bugiri are at infancy stage)	( )			
No of awareness radio shows participated in	1 ( Conduct one Business advisory training on records management and Business planing)	0 (NA)	( )			
Non Standard Outputs:	Mobilize and train 11 SACCOs in the 11 LLGs on financial management.	The Training will be carroed out in third quarter				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
<b>Output: Market Linkage Services</b>						
No. of producers or producer groups linked to market internationally through UEPB	5 (5 Producer groups linked to markets)		1 (BAIDA Cooperative Society was linked to the East African Market for cereals.)	( )		
No. of market information reports disseminated	8 (8 Market information reports disseminated to the business community for informed marketing decisions)		3 (3 monthly information marketing reports from INFOTRADE were disseminated to farmers and traders in the District)	( )		
Non Standard Outputs:	NA		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>300</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>300</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	2 (mobilised 2 cooperatives and process for their registration in the District)		2 (Two Cooperative have been mobilised and their papers forwarded to the Ministry of Trade for registration)	( )		
No. of cooperatives assisted in registration	2 (Two cooperatives assisted in the registration process)		2 (Two Cooperative have been mobilised and their papers forwarded to the Ministry of Trade for registration)	( )		
No of cooperative groups supervised	6 (The performance of cooperative societies Supervised and mentored Information sharing meetings held for stakeholders and SACCO executive conducted.)		0 (Supervision and mentoring of ,SACCO's and other Cooperatives to be conducted next quarter.)	( )		
Non Standard Outputs:	NA		NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,200</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	We plan to Pay health staff salaries/wages (PHC)	Paid health staff salaries/wages (PHC)
	We plan to conduct health education /promotion radio talk shows (PHC)	Conducted health education /promotion radio talk shows (PHC)
	We plan to pay health staff allowances (PHC)	paid health staff allowances (PHC)
	We plan to submit monthly HMIS reports to the ministry of health (PHC)	submitted monthly HMIS reports to the MoH (PHC)
	We plan to have Workshops/Seminars/meetings for Health Staff (PHC)	Printing stationery and Photocopying services were done (PHC)
	HMIS forms & medical forms/medical envelopes & books/periodicals to be procured (PHC)	Purchased small office equipment (PHC)
	Printing stationery and Photocopying services to be done (PHC)	Paid Bank charges (PHC)
	We plan to purchase small office equipment (PHC)	Paid for E-mail services(PHC)
	Data collection and validation of HMIS reports	External & Internal cleaning of DHOs office was done(PHC)
	Training of new health workers/records assistants in HMIS (PHC)	Intergrated support supervision of Health Units was done (PHC)
	We plan to Pay Bank charges (PHC)	Monitored the distribution of medicines & other health supplies (PHC)
	We plan to pay for computer supplies and ICT services (PHC)	
	We plan to have Vehicle maintenance, motor cycles and generator (PHC)	Purchased fuel/lubricants in order to carry out different activities (PHC)
	We plan to procure office furniture for DHO's office	Paid our electricity bills (PHC)
	Payment of Tele Fax, E-mail, postage courier (PHC)	Cold chain mantainance was done(PHC)
	External & Internal cleaning of DHOs office (PHC)	Monitored and supervised people living with HIV/AIDS(PACE)
	Intergrated support supervision of Health Units (PHC)	Trained CMDs/VHTs in preparation for mass drug administration (NTD)
	Support supervision of Health Units during Child health Days	Conducted training for teachers,subcounty and parish supervisors and health workers in preparation for mass drug administration(NTD)
	We plan to monitor the distribution of medicines & other health supplies (PHC)	social mobilisation,health education,sensitisation of CMDs and VHTs was done(NTD)
	We plan to carryout activities under global fund to fight Malaria,TB and HIV/AIDS	Transported CD4 samples
	We plan to carryout activities under Neglected Tropical Diseases (NTD)	Held 1 day Micro planning meetings for integrated outreaches-

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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) at least 1 meeting/qtr (SDS)

We plan to purchase fuel/lubricants in order to carry out different activities (PHC) Health Care Waste Management technical Support supervision was done(SDS)

We plan to pay our electricity bills (PHC) Facilitated quarterly TB case findings campaign at district level

We plan to submit monthly pay change reports to Ministry of public services (PHC) (i.e. home visits to TB suspects' homes and referral for testing and diagnosis) (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)

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

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

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

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

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

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

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

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

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

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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

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

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

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

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

Health Care Waste Management technical Support supervision (SDS)

Support commemorative events World AIDS Day (SDS)

Support for commemoration of World TB Day (SDS)

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

Conduct Contact & defaulter tracing for proven positive TB patients and deliver drugs by 14 SCHWs (SDS)

Integrated outreaches to hard to reach areas (each HSD will conduct outreaches to 2 hard to reach areas per quarter) for immunization, ART, PMTCT, HCT (SDS)

Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child day's months (10 schhold to be reached by HSD) (SDS)

Interactive Radio shows related to commemorative days, and programs- 1 per special day/child day (SDS)

Health Care Waste Management Transport Costs (SDS)

Health Care Waste Management - Waste Destruction (SDS)

Facilitate monthly integrated service outreaches (HCT/ART) by Health facilities targeting the general population (SDS)

Conduct quarterly PMTCT outreaches to 34 HCIs to offer ANC services and deliver testing



# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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)

<i>Wage Rec't:</i>	<b>2,229,172</b>	<i>Wage Rec't:</i>	560,205	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>47,744</b>	<i>Non Wage Rec't:</i>	9,419	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>665,873</b>	<i>Donor Dev't</i>	55,641	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,942,789</b>	<b>Total</b>	<b>625,266</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	2500 (Bugiri Hospital)	694 (694 deliveries were conducted in Bugiri Hospital during the quarter)	( )
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	11600 (Bugiri Hospital)	2530 (2530 patients were admitted in Bugiri Hospital during the quarter)	( )
%age of approved posts filled with trained health workers	65 (Bugiri Hospital)	62 (Approved posts filled with trained health health workers)	( )
Number of total outpatients that visited the District/General Hospital(s).	59000 (Bugiri Hospital)	15807 (15807 outpatients visited Bugiri Hospital)	( )

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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 ensure minutes are in place	Held ONE (1) quarterly Hospital and management meeting to approve first quarter release	
	3		
	staffs to be facilitated to book allowances to improve performance through further training	Daily cleaning of the hospital, interior & exterior was done.	
	We plan to have Daily cleaning of the hospital, interior & exterior done.	Paid for service our computers to be in good condition	
	We plan to pay service our computers to be in good condition	Paid utilities to ensure constant supply of power	
	We plan to purchase Food stuffs for needy patients on monthly basis and rehabilitation of malnourished children	subscribed annually for the Senior accounts assistant	
	We plan to pay utilities to ensure constant supply of power	Purchased airline for effective communication	
	We plan to conduct workshops and sponsor staff for external workshops	Repaired and maintained vehicles	
	We plan to purchase airline for telesavers for effective communication	Sponsored 1 staff for specialised medical treatment	
	We plan to repair, maintain vehicles and purchase tyres	Provided break tea for our staff and visitors to motivate them	
	We plan to sponsor 3 staff for specialised medical treatment	Purchased emergency water	
	We plan to provide break tea for our staff and visitors to motivate them	Paid bills for ledgers to ensure proper banking transactions	
	We plan to purchase emergency water	Purchased stationary and printed HMIS forms	
	We plan to have an end of year party	Purchased protectives, detergents and cleaning materials to improve on infection control	
	We plan to pay bills for ledgers to ensure proper banking transactions	Purchased fuel and other lubricants for vehicles to ensure transport for referral of patients to iganga, Jinja and mulago hospitals	
	We plan to pay burial expenses for staff	replaced doors and plumbing for hospital	
	We plan to pay allowances for our staff to motivate them perform their duties	completion of sewage /water system in Bugiri hospital	
	We plan to pay rentals and purchase stamps to ensure timely postage of official mails	Paid Night allowances SDA and PHC allowances	

# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15		2015/16
<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

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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>151,840</b>	<i>Non Wage Rec't:</i>	36,921	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>40,715</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>192,555</b>	<b>Total</b>	<b>36,921</b>	<b>Total</b>	<b>0</b>

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

Number of outpatients that visited the NGO Basic health facilities	21820 (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	5704 (Out patients visited NGO basic healthcare facilities (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 (Health centres II are not authorised to admit patients and hence there were no admissions)	( )
No. and proportion of deliveries conducted in the NGO Basic health facilities	580 (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	103 (103 deliveries were carried out in NGO facilities (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs))	( )

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	
<b>5. Health</b>				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1820 (Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma Islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)	301 (301 children were immunised with pentavalent vaccine in the NGO facilities) (Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma Islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)		
Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	Increased Number of OPD attendance at the NGO basic health facilities (Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma Islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 63,035	<i>Non Wage Rec't:</i> 7,500	<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	
	<b>Total</b> 63,035	<b>Total</b> 7,500	<b>Total</b> 0	

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

No. and proportion of deliveries conducted in the Govt. health facilities	2620 (We plan to have 2620 deliveries conducted in Govt health facilities throughout the district)	940 (940 deliveries were conducted in Govt health facilities throughout the quarter)		
%age of approved posts filled with qualified health workers	65 (We plan to have about 65% qualified health workers in Govt Health centres)	55 (There are 55% qualified health workers in Govt Health centres)		
No. of children immunized with Pentavalent vaccine	13020 (We plan to have 13020 children immunised with pentavalent vaccine in Govt health facilities throughout the district)	3498 (3498 children were immunised with pentavalent vaccine in Govt health facilities throughout the quarter)		
Number of outpatients that visited the Govt. health facilities.	248360 (We plan for 248360 outpatients visiting Govt health facilities throughout the district during the FY)	71608 (71608 outpatients visited Govt health facilities throughout the quarter)		
No. of trained health related training sessions held.	60 (We plan to have 60 health related training sessions in the district during FY 2014/15)	22 (22 health related training sessions were carried out in the district during the quarter)		
Number of trained health workers in health centers	276 (We plan to have 276 trained health workers in health centres to offer quality health care services all over the district)	276 (There are 276 trained health workers in health centres to offer quality health care services)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (We plan to have 99% of villages with functional VHTs in the district.)	33 (33% of villages have functional VHTs in the district.)		
Number of inpatients that visited the Govt. health facilities.	3460 (We plan to have 3460 inpatients visiting Govt health facilities throughout the district)	1417 (1417 inpatients visited Govt health facilities throughout the quarter)		
Non Standard Outputs:	PHC funds transferred to LHU (1HCIV, 10HCIII, and 23HCII)	PHC funds were transferred to LHU (1HCIV, 10HCIII, and 23HCII)		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 152,244	<i>Non Wage Rec't:</i> 23,742	<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	

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>152,244</b>	<b>Total</b>	<b>23,742</b>	<b>Total</b>	<b>0</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>75,942</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>44,378</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>120,320</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

Installing a water harvesting system/fencing of staff houses at Iwemba HCIII  
 Completion of solar installation at maternity wing of Mutere HCIII

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>30,890</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,890</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed 0 (No health centres are planned for construction during the FY) 0 (No health centres were planned for construction) ()

No of healthcentres rehabilitated 2 (Expansion and renovation of Bugubo(Kapyanga) HCII Minor renovation of Mayuge HCIII) 0 (Expansion and renovation of Bugubo(Kapyanga) HCII and Minor renovation of Mayuge HCIII were not done) ()

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>80,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 1 (Renovation of staff house at Kayango HCIII) 0 (No staff houses were planned for rehabilitation) ()

No of staff houses constructed 2 (Completion of staff house at Budhaya HCII Maziriga HCII) 1 (Staff house at Budhaya HCII was roofed and shutters put) ()

Non Standard Outputs: NA

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

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

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

No of OPD and other wards rehabilitated	0 (na)	0 (No wards were planned for rehabilitation)	( )
No of OPD and other wards constructed	2 (Completion of Nankoma HCIV OPD Completion of Muterere HCIII OPD)	0 (Nankoma HCIV OPD and Muterere HCIII OPD were not completed)	( )
Non Standard Outputs:	na	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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>70,000</b>	<b>0</b>	<b>0</b>

### 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)	1496 (1496 Teachers paid salaries in the 145 Primary schools in the ten subcounties and one Town Council. Equiped teachers with the necessary teaching and learning materiaries)	( )
No. of qualified primary teachers	1487 (Devoted and motivated staff in the 145 government aided primary schools)	1496 (Improved attendance of both teachers and pupils in the 145 Primary schools)	( )
Non Standard Outputs:	Timely payment of teachers	Payment of salaries for the 1496 teachers paid directery on their respective Accounts in differrent Banks.	
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>8,100,825</b>	<b>2,037,308</b>	<b>0</b>
	<b>51,384</b>	<b>2,300</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,152,209</b>	<b>2,039,608</b>	<b>0</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	7000 (Registration of Primary Seven Candidates in 145 Primary Schools in both Government and Private Schools)	7388 (Out of the 7509 who registered for PLE One hundred eleven failed to turn up)	( )
No. of Students passing in grade one	200 (Registration of candidates in 145 Primary Schools)	137 (137 Candidates who rergeristered for PLE passed in first grade)	( )
No. of pupils enrolled in UPE	100171 (Increased enrolment in 145 Primary Schools in the 11 Sub-Counties Bugiri Town Council inclusive. Iproved accademic standards in 145 schools;thus quality education registered)	588314 (UPE Capitation transferred directly to the 145 Primary schools)	( )

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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	45 (Ensure that students in the 145 Primary schools attend and stay in those Schools.)	111 (Two meetings for Head at the b)	( )	
Non Standard Outputs:	na	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>881,606</b>	<i>Non Wage Rec't:</i>	218,644
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>881,606</b>	<b>Total</b>	<b>218,644</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,561</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>31,068</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,629</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	14 (Fourteen classrooms constructed at Nakavule[4], Nabukalu [2], Musoma-Buduma Progressive[2], Buwolya[2] Buwunga[4] Primary Schools in Kapyangha, Nabukalu, Buluguyi, Bule sa and Buwunga Sub.Counties respectively under SFG. Two classroom block constructed at Kigulu p/s, Iiwemba sub county and Two classroom block at Nabukalu p/s in Nabukalu p/s.)	0 (Not implemented)	( )	
No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	( )	
Non Standard Outputs:	NA	Funds utilised in the construction of the presidential pledge of Engineer Kawuiliza Vocational School		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>440,714</b>	<i>Domestic Dev't</i>	109,543
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>440,714</b>	<b>Total</b>	<b>109,543</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (One 5 stance pit latrine constructed at St. Luke Kasala, Buwofu p/s p/s in Buwunga and kapyanga Sub counties)	0 (Activity has not taken off due to changes in the work plan given the new indicative planning figures in the Budget. Uncompleted works for FY 2013/2014 were rolled over to FY2014/2015 first Quarter)	( )	
No. of latrine stances rehabilitated	( )	0 (N/A)	( )	

# Vote: 504 Bugiri District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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: Environmental impact assessment conducted for the five stance stance pit latrine at st. luke kasala and buwofu p/s

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>78,382</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,382</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students passing O level 1500 (Olevel exam results received by schools and candidates) 521 (1095 candidates registered to sit for both O'level A'Level in 7 and 20 Private Secondary Schools.)

No. of teaching and non teaching staff paid 321 (321 secondary Devoted and motivated staff paid their salaries Improved academic standards) 321 (321 Teachers and non teaching staffin the 7Secondary governmentaided schools paid salary Learners in the 7 Government aided senior secondary equipped with different skills and knowledge in thr different disciplines.)

No. of students sitting O level 2500 (O level exams conducted in the 21 registered secondary schools in the District) 1095 (Not all students who registered turned up this was due to various reasons.)

Non Standard Outputs: Ghost teachers deleted from payroll. Monthly verification of the pay roll using submittet staff lists

<i>Wage Rec't:</i>	<b>1,140,680</b>	<i>Wage Rec't:</i>	211,881	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,140,680</b>	<b>Total</b>	<b>211,881</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 12364 (Increased enrolment and man power in schools) 15034 (Increased enrolment and man power in the 7 Government aided nine private Secondary schools)

Non Standard Outputs: Equiped teachers,motivated saff and321 teachers paid salaries through non teaching staff their account numbers. Pay rolls verified using submitted staff lists

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,621,317</b>	<i>Non Wage Rec't:</i>	405,586	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,621,317</b>	<b>Total</b>	<b>405,586</b>	<b>Total</b>	<b>0</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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

<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education	45 (Devoted and motivated	30 (30 Instructors and non teaching			
Instructors paid salaries	Instructors[saff] paid salaries)	staff paid salaries.)			
No. of students in tertiary education	250 (Developed skills among Learners[Students] thus improved academic standards)	253 (Tapped talents and skills of 253 students developed and improved accademic standards)			
Non Standard Outputs:	Verified payrolls and staff lists	Verification of monthly staff lists and pay rolls to avoid cases of ghost teachers on the pay roll			
<i>Wage Rec't:</i>	<b>279,550</b>	<i>Wage Rec't:</i>	40,093	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>160,981</b>	<i>Non Wage Rec't:</i>	40,246	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>440,531</b>	<b>Total</b>	<b>80,339</b>	<b>Total</b>	<b>0</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	145 Primary schools monitored in district.	Staff salaries for the Education Department paid			
	Motivated staff in primary schools and office				
	Functional office equipments (copmuters and printers)				
<i>Wage Rec't:</i>	<b>123,694</b>	<i>Wage Rec't:</i>	24,233	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>128,194</b>	<b>Total</b>	<b>24,233</b>	<b>Total</b>	<b>0</b>

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

No. of inspection reports provided to Council	270 (Monitor and supervise the Institutions in 11 Sub-Counties Bugiri Town Council inclusive)	270 150 (Monitored and supervised the Institutions in 11 Sub-Counties Bugiri Town Council inclusive)			
No. of secondary schools inspected in quarter	25 (Reasonable attendance in both Government and Private Secondary Schools.Improved attendance by both the teachers and pupils plus accademics in the 25 Secondary Schools.)	25 ( Inspection conducted andreasonable attendance in 25 both Government and Private Secondary Schools.Improved attendance by both the teachers and pupils plus accademics in the 25 Secondary Schools.)			

# Vote: 504 Bugiri District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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)	
<b>6. Education</b>				
No. of primary schools inspected in quarter	270 (Creation of an enabling Examination atmosphere in 270 Schools in both Government and Private Schools. Well organised 1487 and 100171 Teachers and pupils respectively. 1487 Teachers equipped with necessary teaching learning tools/materials)	192 (Up to date schemes and lesson plans with some teachers [1211] in the 192 schools inspected.)		
No. of tertiary institutions inspected in quarter	3 (Developed skills among learners in the following Technical schools; Bukhooli Technical, Busowa, Namayemba)	3 (Co-curricular [foot-ball, Netball, Volley ball, Basket ball competitions organised and it was established that different skills among learners were developed)		
Non Standard Outputs:	Parents addressed with government policies	One workshop organised to equip parents with new developments in the Education Department		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 27,751	<i>Non Wage Rec't:</i> 12,108	<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	
	<b>Total</b> 27,751	<b>Total</b> 12,108	<b>Total</b> 0	

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Office equipment maintained, ( 2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2014/15, Annual Report, FY2014/15 Annual Budget. Roads for Maintenance FY2015/2016 identified, Tender and Contract Documents, Numbers payment certificates prepared, Properly supervised Roads under construction. Salaries paid	Office equipment maintained, ( 1 nos Laptops, Internet Operational, Quarterly Departmental Reports produced, Quarterly Supervision/Monitoring Reports produced, , FY2014/15, Annual Report, Properly supervised Roads under construction. Salaries paid
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<i>Wage Rec't:</i>	103,157	<i>Wage Rec't:</i>	12,617	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,379	<i>Non Wage Rec't:</i>	6,007	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,150	<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
<b>Total</b>	<b>166,686</b>	<b>Total</b>	<b>18,624</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	87 (Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Mutere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties)	0 (Not implemented)
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# Vote: 504 Bugiri District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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 N/A works

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>112,881</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>112,881</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Length in Km of Urban unpaved roads periodically maintained	5 (Maselino Road(Ushs 1,800,000 ),0 (Not implemented) ) 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))	
Length in Km of Urban unpaved roads routinely maintained	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 & Amini 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 ))	0 (Procurement processes of service providers not completed in time. Emergecy road works carried out on Bugiri - Muterere section to provide access to persons and goods)

# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15		2015/16
<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

Non Standard Outputs:	Repairs/Service/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/EnvironmentUshs2,850,000), 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)Ushs1,500,000 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)	Repairs/Service/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/EnvironmentUshs2,850,000), 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)Ushs1,500,000 Procurement of Office Stationery and Computer Consumables/Parts(Ushs1,436,000) Maintained Office Equipment and/or Supplies recruited and paid Road gangs, Monitored and supervised works
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>143,963</b>	<i>Non Wage Rec't:</i>	35,991	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>143,963</b>	<b>Total</b>	<b>35,991</b>	<b>Total</b>	<b>0</b>

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

No. of bottlenecks cleared on community Access Roads	3 (Nabirere Swamp(Ushs141,000,000) Namasere - Kimidi Stream Crossing(Ushs48,050,000) Maziriga -Sanyonja Swamp Crossing(Ushs40,598,800))	2 (Namasere - Kimidi Stream Crossing(Ushs76,243,500 and Maziriga -Sanyonja Swamp Crossing(Ushs92,940,000))	( )
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Non Standard Outputs:	NA	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>229,649</b>	<i>Non Wage Rec't:</i>	170,642	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>229,649</b>	<b>Total</b>	<b>170,642</b>	<b>Total</b>	<b>0</b>

#### Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained	184 (Kiseitaka - Buwuni (Ushs40,189,700), Bugiri - Nkaiza - Bugobi(Ushs35,145,800), Mayuge - Maziriga (Ushs20,219,760), Mayuge - Bumwangu(Ushs16,127,870), Buwunga - Nankoma (Ushs25,021,960), Naluwerere -	0 (Not implemented)	( )
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# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15		2015/16
<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

<i>UShs Thousand</i>	2014/15		2015/16
	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	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	9 (Namuganza - Walugoma - Matovu 8.9km(Ushs29,772,600))	()
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# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15		2015/16
<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

(Ushs10,598,200)  
 Namayemba - Isagaza - Bukiri  
 (Ushs3,492,200)  
 Bugiri - Kirongo -  
 Nalumirampasa  
 (Ushs3,492,200))

No. of bridges maintained 1 ( ) 0 (N/A) ( )

Non Standard Outputs: Supply and Installation of 3No. SignRoad Maintenance Tools procured  
 Posts bearing messages for  
 HIV/AIDs/Gender /Environment  
 (Ushs2,850,000)  
 Road Manitenance 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>607,130</b>	<i>Non Wage Rec't:</i>	37,371	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>607,130</b>	<b>Total</b>	<b>37,371</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,475</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>183,847</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>194,322</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 0 (No road rehabilitation works planned for the FY) 0 (Not implemented) ( )

# Vote: 504 Bugiri District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	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 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-Bulundila 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)	0 (Not implemented)	()
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# Vote: 504 Bugiri District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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:	NA	Not		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,114,128</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,114,128</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Departmental Office functional and Not implemented in good state			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,342</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,906</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,248</b>	<b>Total</b>	<b>0</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Functional Road Maintenance Unit i.e 3Nos motorcycles, 1No. Motor grader, 3No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2014/15 Annual Report and FY2014/15 Annual Budget prepared. Departmental Vehicle maintained.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>92,968</b>	<i>Non Wage Rec't:</i>	12,858
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>92,968</b>	<b>Total</b>	<b>12,858</b>

### 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

<i>US\$ Thousands</i>	2014/15		2015/16	
	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	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	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (1) quarterly reports compiled and submitted, 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 (1) 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> <b>49,414</b>	<i>Wage Rec't:</i> 11,111	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>6,700</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>19,341</b>	<i>Domestic Dev't</i> 6,538	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>75,455</b>	<b>Total</b> <b>17,649</b>	<b>Total</b> <b>0</b>	

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (60No. Old water sources tested for quality)	15 (15No. Old water sources tested for quality. 85% of the tested water sources compiled to the national drinking water standards)	( )
No. of supervision visits during and after construction	60 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))	00 (N/A)	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	00 (N/A)	( )
No. of District Water Supply and Sanitation Coordination Meetings	04 (District Water supply and sanitation Coordination meetings Held.)	01 (1st qrt District Water supply and sanitation Coordination meeting Held.)	( )

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 water points tested for quality	60 (60 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	15 (15 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya). 85% of the tested sources complied to national drinking water standards)	( )	
Non Standard Outputs:	NA	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>22,576</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,576</b>	<b>Total</b>	<b>0</b>

### 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.)	00 (Hand pump mechanics not yet trained.)	( )	
% of rural water point sources functional (Shallow Wells )	90 (Shallow wells functional in the District)	00 (No out put budgeted)	( )	
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A. There are no gravity flow schemes in the District)	00 (N/A)	( )	
No. of public sanitation sites rehabilitated	00 (N/A)	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 (Boreholes to be rehabilitated in various sub-counties assessed.)	( )	
Non Standard Outputs:	Assessment of boreholes to be rehabilitated in the FY 2014/15	Assessment of boreholes to be rehabilitated in the FY 2014/15 carried out		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>66,535</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>66,535</b>	<b>Total</b>	<b>0</b>

### 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 maintenance)	00 (Hand Pump Mechanics not yet trained on preventive maintenance)	( )	
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 meetings were held and sanitation week promotion activities held)	( )	
No. of water user committees formed.	28 (28No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)	15 (15No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)	( )	

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

02 (2No. planning and advocacy meetings for District and subcounty Councillors.)

01 (01No. Planning and advocacy meetings for District and subcounty Councillors conducted)

No. Of Water User Committee members trained

28 (28No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))

10 (10No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))

Non Standard Outputs:

Post Construction Support to WUCs1st Quarter radio talk show carried out on eastern voice radio.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>54,417</b>	<i>Domestic Dev't</i>	18,916	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,417</b>	<b>Total</b>	<b>18,916</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Sanitation week activities carried outHome improvement Campaigns carried out in the subcounties of Buluguyi and Iwemba.

Coordination/operation costs for sanitation activities carried out in the subcounties of Iwemba and Buluguyi

Coordination/operation costs for sanitation activities carried out

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>250</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>450</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Renovation of the water office blockRenovation of the water office block not yet done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: District water office vehicles(motovehicle &motocycles) maintained in good running condition Not implemented

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,100</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Spring protection

No. of springs protected 08 (Springs protected in the various sub counties of Kapyanga, Muterere, Bulesa, Buluguyi, Nankoma and Bulidha) 00 (Springs for protection have been identified)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>24,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 20 (20No. Boreholes drilled and installed with hand pumps in various locations to be confirmed by the sectoral committee) 00 (Boreholes to be drilled and installed with hand pumps in various locations were confirmed by the sectoral committee and they include (03)Nakawa,nawanduki and wandegire in Buwunga Sub county;(02) in Muterere s/county at bululu and kimbale; (02) in Bulesa at namiguwa and malendele , (01) at Nsavu musiris (Nankoma central and ;(01) at Bukudulu/itoolo;(03) in Kapyanga subcounty at Muyenga ,Bukonde'B' and Kidhobero;(02) in iwemba subcounty at nambo 'B' and wangelaza;(03) in nabubalu at Bubutu,Nawansega, and Nawambiri and (02) at Buluguyi at gawunire and Butema.)

No. of deep boreholes rehabilitated 20 (Rehabilitation of boreholes captured under O&M) 00 (N/A)

Non Standard Outputs: Retention Balances and rolled over payments for different companies/Contractors Retention balances and rolled over payments worth 60,104,052/= for different contractors have been paid except to Ms. Equator water well drilling

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

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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)	
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>458,734</b>	<i>Domestic Dev't</i>	60,104
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>458,734</b>	<b>Total</b>	<b>60,104</b>

### 7b. Water

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	1.Staff salaries paid for the district Natural Resources staff.	1.Staff salaries paid for the district Natural Resources staff.		
	2.Electricity bills paid at natural resources office.	2.Functional office at Bugiri District headquarters		
	3.Functional office at Bugiri District headquarters			
	4.Departmental activities supervised in 11 sub counties			
	<i>Wage Rec't:</i>	<b>104,212</b>	<i>Wage Rec't:</i>	20,108
	<i>Non Wage Rec't:</i>	<b>1,160</b>	<i>Non Wage Rec't:</i>	699
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>105,372</b>	<b>Total</b>	<b>20,807</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (20 Ha of trees planted and 50 people would participate in planting them in Iriribi Forest reserve Mutere Sub-county.)	0 (Not done)	( )	
Area (Ha) of trees established (planted and surviving)	20 (Planting of 20Ha of trees (15000 Trees) in Iriribi CF.R in Mutere Sub county.)	0 (Not done)	( )	
Non Standard Outputs:	Ornamental tree planting at the district headquarters	Not done		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,646</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,646</b>	<b>Total</b>	<b>0</b>

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

No. of community members trained (Men and Women) in forestry management	50 (50 community members trained in forest management)	0 (Not done)	( )	
No. of Agro forestry Demonstrations	2 (Two agro-frestry demonstrations set up in Bulea and Bulguyi sub counties)	0 (Not done)	( )	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Total</i>	<i>1,000</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>
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#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	50 (Reduced illegal forest activities in all the 11 sub counties)	13 (Not implemented)	( )			
Non Standard Outputs:	Monitoring and supervision of tree farmers in Bulesa and Buluguyi	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>2,000</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	55 (55 LEC members trained in wetland management)	0 (To be implemented in quarter Four)	( )			
Non Standard Outputs:	1.Four sets of quarterly reports submitted to the ministry of water and Environment,NEMA 2.Office stationary procured and machinery maintained.	Not implemented				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>1,000</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	250 (250Ha of wetland demarcated in Buluguyi Sub county.)	0 (Not done)	( )
No. of Wetland Action Plans and regulations developed	1 (One wetlad Actin plan developed in Buluguyi Sub county.)	1 (One Wetland Plan developed for Gamulunguka wetland in Bugiri Town Council.)	( )
Non Standard Outputs:	50 People trained	60 people trained in wetland management and restoration in Bugiri Town Coucil (Gamulunguka swamp).	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i> 1,800
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b><i>Total</i></b>	<b>1,000</b>	<b><i>Total</i></b> 1,800

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	39 (39 Heads of departments and sector heads trained in Environmental mainstreaming.)	0 (Not implemented)	( )		
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>1,600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
					0

# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15		2015/16	
<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>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	6 (1.Compliance inspection visits in 0 (Not implemented) 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))		0		( )	
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>6,500</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

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

No. of new land disputes settled within FY	8 (Increased security of tenure in all 3 (Three land disputes were settled in Buwunga, bugiri Town council and Bulidha S/C.)	( )
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# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.
	2. Certification stationery procured & certificates issued	
	3. 25 area land committee members trained.	2. One (1) quarterly reports produced at district level and submitted
	4. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.	3. Office stationery procured.
	5. Five (5) members of Area land committees strengthened in Iwemba SC	
	6. Four (4) quarterly reports produced at district level and submitted	
	7. All departmental reports prepared.	
	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.	
	10. Physical and Detailed plans for Busowa prepared.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,623</b>	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>39,580</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,203</b>	<b>Total</b>	<b>2,200</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

## 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>	2014/15		2015/16
	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:	Twelve (12) Sets of monthly departmental meetings held at the district headquarters.	One departmental meeting held at the district headquarters	
	Four quarterly reports on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu, Iwemba, Buwunga, Nankoma, Bulidha, Muterere, Budhaya, Buluguyi, Bulesa, Kapyanga, Nabukalu, Bugiri Town council	One quarterly support supervision exercise carried out in 3 sub counties of Kapyanga, Bulidha and Nankoma	
		Salaries of all traditional staff in the department paid at the district headquarters	
	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		
	Community planning and clustering of 50 poor households carried out in the DLSP sub counties		
	General servicing and repair of 6 motorcycles at the district headquarters		
	Monthly office operation expenses done at the district headquarters		
	Monthly office operation expenses done at the sub county headquarters		
	Monitoring and supervision of 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		

# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15		2015/16
<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

the sub counties

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

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

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

Salary for staff on traditional payroll  
paid.

Community groups facilitated to  
implement their projects under CDD

<i>Wage Rec't:</i>	<b>191,676</b>	<i>Wage Rec't:</i>	31,641	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,950</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>65,300</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>261,926</b>	<b>Total</b>	<b>31,641</b>	<b>Total</b>	<b>0</b>

#### Output: Probation and Welfare Support

No. of children settled	2000 (Child protection cases handled at the district headquarters	2903 (Child protection cases handled at the district headquarters	( )
	80	15 social inquiries done at the district and the 11 sub counties)	
	Social inquiries (20 per quarter) carried out for children in need of protection in the 11 subcounties)		

# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	4 quarterly DOVCC meetings held at the district headquarter	One DOVCC meeting held at the district headquarters
	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 SOVCC meetings held in the 11 sub counties 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
	Quarterly SOVCC meetings held in 11 sub county headuqarters	Child protection Community Outreaches conducted in 11 sub counties
	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	
	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	
	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	

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,996</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>125,616</b>	<i>Donor Dev't</i>	9,268	<i>Donor Dev't</i>	0
<b>Total</b>	<b>130,612</b>	<b>Total</b>	<b>9,268</b>	<b>Total</b>	<b>0</b>

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

No. of Active Community Development Workers 14 (CDOS/ACDOs monitored in all 14 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Mutere, Iwemba, Bulesa, and Budhaya.)

Desktop computer repaired and assorted stationery procured)

Non Standard Outputs: 10 Farmer Groups trained in group dynamics in Iwemba and Nankoma One community dialogue meeting was held to carry out the injustices in the community

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,965</b>	<i>Non Wage Rec't:</i>	529	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,965</b>	<b>Total</b>	<b>529</b>	<b>Total</b>	<b>0</b>

#### Output: Adult Learning

No. FAL Learners Trained 3000 (adult learners trained in 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Mutere, Iwemba, Bulesa, and Budhaya.)

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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:	sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)		
	FAL inputs for 6 FAL classes (3 in Bukooli North and 3 Bukooli Central) procured at the district headquarters	22 FAL classes monitored in 11 sub counties (2 per s/c)		
	All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi	110 FAL instructors motivated with allowances in 11 sub counties	One refresher training for 45 FAL instructors done in Buwunga s/c	
	88 FAL instructors in the subcounties provided with allowances every quarter .			
	International Literacy Day celebrated in a selected subcounty			
	Bi-annual FAL review meetings held in the 11 subcounties			
	20 FAL instructors trained in initial FAL at subcounty level.			
	Proficiency tests administered for 3000 learners in the 11 subcounties			
	Annual FAL review meeting held in the 11 subcounties			
	<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> 4,837	<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	
	<b>Total</b> 19,600	<b>Total</b> 4,837	<b>Total</b> 0	

#### Output: Gender Mainstreaming

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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>A gender mainstreaming workshop conducted for 21 sub county technical officers at the district headquarters</p> <p>Gender related materials disseminated to 15 technical staff at the district headquarters</p> <p>1 skills enhancement training conducted for 30 sub county councillors at the district headquarters</p> <p>A gender mentoring session held for 11 sub county chiefs and 14 CDOs to come up with strategies to deal with the existing gender inequalities at the district headquarters</p> <p>CDOs/ ACDOs trained in the GALS Methodology at the district Headquarters</p> <p>A gender capacity needs assessment carried out at the district headquarters with the PPO</p> <p>Procuring an office cabinet to ensure proper record keeping at the district headquarters</p> <p>Office stationery procured for the gender office at the district headquarters</p> <p>Four Infrastructure Management Committees formed and trained in Buwunga and Nabukalu under CAIIP-3</p> <p>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</p> <p>5 female farmers facilitated to benefit under the NAADS Programme and other Production sectors</p> <p>Gender and HIV/AIDS mainstreamed in the Works Department through training of RUCs and WUCs trained in</p> <p>8 Support supervision and monitoring visits (1 field visit per sub county per quarter) done for the</p>	<p>Farmer groups trained in gender related issues</p> <p>One GALS methodology training held at the VODP offices</p>	
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# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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

community mobilisation activities under CAIP-3

Quarterly GBV co-ordination meetings held at the district headquarters

16 quarterly GBV co-ordination meetings held in the GBV subcounties of BTC, Kapyanga, Buluguyi and Buwunga

GBV data collected and entered on the online GBV database at the district headquarters

48 half-day skills building and planning sessions held in the subcounties

Community Action Groups engaged in the implementing sub counties (Each group should be visited at least once a quarter)

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

96 monthly monitoring visits made by the sub counties to the Cas and Community Action Groups

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

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

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

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

4 marathon races held in the four implementing sub counties

4 Bicycle races held in the four implementing sub counties

4 Ludo games prepared for the four implementing sub counties

One Launch of the 16 Days of Activism held at the District



# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15		2015/16	
<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

#### Headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,321</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>7,200</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>22,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,521</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Mandatory Youth Council Executive meetings held at the district headquarters)	1 (Mandatory Youth Council Executive meeting held at the district headquarters)	( )
	2 Mandatory Youth Council meetings held at the district headquarters)		
Non Standard Outputs:	International Youth Day celebrations held in a selected sub county within district	5 members of the Youth Council executive facilitated to attend the International Youth Day Celebrations in Kitgum	
	3,000 Tree seedlings procured for 50 youths in 11 sub counties		
	A youth council tree nursery bed prepared and established at the former production offices		
	Youth council activities monitored in two counties of bukooli north, and central		
	<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> 1,080	<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
	<i>Total</i> 7,687	<i>Total</i> 1,080	<i>Total</i> 0

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 ( Mandatory PWD Executive Meetings held at the district headquarters	1 (Mandatory PWD Executive Meeting held at the Workshop for PWDs at district headquarters)	( )		
	2 mandatory PWD Council meetings held at the district headquarters)				

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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: 11 PWD Councils reactivated in the 2 meetings held to reactivate PWD Councils in Kapyanga and BTC

One blind person supported to attend the International White cane Day in a selected district  
One planning meeting held to select PWD groups to benefit under the Special Grant for PWDs in CAO's office at the district headquarters

5 PWDs facilitated to attend the International Day for PWDs in a selected district  
4 farmer groups facilitated with funds to implement their proposed projects in Bulidha, Buwunga and Kapyanga

Basic home care items provided to 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>45,501</b>	<i>Non Wage Rec't:</i>	17,430	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,501</b>	<b>Total</b>	<b>17,430</b>	<b>Total</b>	<b>0</b>

Output: Labour dispute settlement

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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  
 (40) compensations handled at the district headquarters  
 One meeting carried in Budde Gold mine Budhaya subcounty to address the child protection issues in the gold mine  
 Fourty

30 employees sensitised on the labour legal framework at the district headquarters

Labour Day celebrations held in a selected sub county

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,641</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,641</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Reprerentation on Women's Councils

No. of women councils supported 4 (Mandatory Women Council Executive meetings held at the district headquarters) 1 (Mandatory Women Council Executive meeting held at the district headquarters) ()

2 mandatory Women Council meetings held at the district headquarters) One Women Council Meeting held at the district headquarters)

Non Standard Outputs: 2 radio talk shows on Women Empowerment held at Eastern Voice radio station  
 Women's Day celebrations held in a selected subcounty

A GBV Training held for 20 Women in Nabukalu sub county

Women council activities monitored in the beneficiary sub counties

3 women groups facilitated to implement their proposed projects under the Special grant for women in 3 sub counties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,151</b>	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,651</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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>Non Wage Rec't:</i>	<b>25,139</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>138,545</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>163,684</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for Planning unit staff paid (District planner, senior planner, statistician assistant statistical officer and driver) 12 sets of TPC minutes compiled and filed.	Salaries for Planning unit staff paid (District planner) 3 sets of TPC minutes compiled and filed.		
	<i>Wage Rec't:</i> <b>57,591</b>	<i>Wage Rec't:</i> 4,558	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total</b> <b>57,591</b>	<b>Total</b> <b>4,558</b>	<b>Total</b>	<b>0</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Six (6) sets of the district council minutes compiled.)	0 (None)
No of qualified staff in the Unit	5 (Qualified staff in the unit, District Planner, Senior planner, Population officer statistician, assistant statistical officer and driver)	2 (Currently its only the District Planner and the driver in the unit)
No of Minutes of TPC meetings	12 (12 DTPC meetings conducted and minutes filed)	3 (3 DTPC meetings conducted and minutes filed)

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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 Work station setup for the technical staff mentored on finalisation of the fourth quarter participatory planning procedures OBT report. and a report in place for all the 11 LLG Fourth quarter OBT report prepared and submitted to the Ministry of Finance

Two (2) LLGs follow up reports on planning and budgeting cycle to Quarterly District Management harmonize planning compliance to Committee meeting held. the planning schedule at both HLG 3 monthly Technical Planning and LLG level Committee meetings held.

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

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

Conduct mentoring of LLGs technical staff on use OBT data forms to capture their budgets, workplans and reporting

Develop an accreditation system for private health service providers (clinics, maternity homes) based on MoH generic accreditation documents (SDS)

Hold consultative meeting with private sector stakeholders to share the district development agenda (SDS)

Conduct workshop to review, generate feedback and finalize HIV/AIDS strategic plan(SDS) Facilitate the development of Client Charter & Associated protocols(SDS)

Print and distribute copies of the client charter to all staff at district & sub county level(SDS)

Produce and distribute IEC materials to the public(SDS)

Conduct a 5 day learning and exchange exposition in Uganda for technical and political staff to identify strategic areas of good governance(SDS)

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

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (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)

# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15		2015/16	
<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), Procurement of office furniture for planning unit (four office chairs and two office desks).

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,000</b>	<i>Non Wage Rec't:</i>	1,420	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>128,940</b>	<i>Donor Dev't</i>	1,421	<i>Donor Dev't</i>	0
<b>Total</b>	<b>153,940</b>	<b>Total</b>	<b>2,841</b>	<b>Total</b>	<b>0</b>

#### Output: Statistical data collection

Non Standard Outputs: An updated District District Statistical Abstract for 2012 in place in the district planning unit (DPU). Not done

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

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

#### Output: Demographic data collection

# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end Sept (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs: Dissemination of Population Action Carried out the Census 2014 and Plan for the period 2012/13-2015 to established the total population of DTTC and other stakeholders the District (390,000)

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

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

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

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

Four quarterly Supervision trips conducted for CAIP3 roads in Nabukalu and Buwunga sub counties.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	742,570	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,000</b>	<b>Total</b>	<b>742,570</b>	<b>Total</b>	<b>0</b>

#### 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.

Supervision of LGMSDP projects under implementation carried out in the quarter.

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.

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



# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Domestic Dev't</i>	<b>99,833</b>	<i>Domestic Dev't</i>	970	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>99,833</b>	<b>Total</b>	<b>970</b>	<b>Total</b>	<b>0</b>

#### Output: Development Planning

Non Standard Outputs:	Full time mobile Internet available for DLSP coordination office for effective coordination and communication One annual DLSP Bi-annual review meetings held  One (1) annual DLSP planning meeting conducted for the sub counties of Buluguyi, Iwemba, Bulidha, Mutumba and Buhemba.  Five DLSP focus sub county technical staff facilitated to conduct routine supervision of programme activities.  Two quarterly supervision visits conducted and 2 quarterly reports under DLSP in place for the sub counties of Iwemba, Buluguyi, Bulidha, Mutumba and Buhemba  Two (2) Quarterly DLSP regional review meetings reports in place in DPU  Six (06) monthly DLSP accountability reports compiled and submitted to PCU-MoLG  One Planning Unit (DLSP vehicle and Two motorcycles) serviced and in good running condition  6 monthly financial accountability reports submitted to PCU-MoLG  Office operation operations for DLSP coordination facilitated.	Regional Bi-annual review meeting held
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>42,030</b>	<i>Domestic Dev't</i>	3,685	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,030</b>	<b>Total</b>	<b>3,685</b>	<b>Total</b>	<b>0</b>

#### Output: Operational Planning

# Vote: 504 Bugiri District

## Workplan Outputs

	2014/15		2015/16	
<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

Non Standard Outputs: Planning unit office equipments serviced and in good working condition (3 desktop computers, 2 laptop computers and 3 printers)

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

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

Office furniture for procurment unit procured (two desk and 4 chairs, and shelve

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

Procurement of five filling cabinets for planningunit

<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>	9,436	<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
<b>Total</b>	<b>9,436</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Internal assessment conducted and report in place for the 9 District departments and all the 11 LLGs (Nabukalu, Iwemba, Buluguyi, Bulesa, Muterere, Budhaya, Bulidha, Buwunga, Nankoma, Kapyanga and Bugiri Town Council

Four quarterly LGMSD monitoring reports prepared for all projects implemented under the programme.

Four quarterly accountability reports prepared and submitted to the Ministry of MoLG- PCU.

Four sets of multi-sectoral monitoring reports in place for the government projects monitored

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,413	<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
<b>Total</b>	<b>7,413</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

# Vote: 504 Bugiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>600</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:

Small office equipment procured we conclusively audited ten sub counties and issued reports on the sub counties audited

Membership maintained with Internal Auditors Ass, ICPAU and IIA.

Office equipment Maintenaned

Staff on training facilitated

Staff facilitated to attend workshops, seminarsto

<i>Wage Rec't:</i>	<b>76,365</b>	<i>Wage Rec't:</i>	11,467	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>26,705</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>103,070</b>	<b>Total</b>	<b>12,467</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

<i>Wage Rec't:</i>	<b>13,454,578</b>	<i>Wage Rec't:</i>	3,186,247	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,361,343</b>	<i>Non Wage Rec't:</i>	1,936,679	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>8,153,907</b>	<i>Domestic Dev't</i>	238,545	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>942,429</b>	<i>Donor Dev't</i>	66,331	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,912,257</b>	<b>Total</b>	<b>5,427,803</b>	<b>Total</b>	<b>0</b>