

Vote: 504 Bugiri District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:504 Bugiri District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bugiri District

Date: 2/12/2015

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

Vote: 504 Bugiri District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	555,144	151,643	27%
2a. Discretionary Government Transfers	2,558,470	546,495	21%
2b. Conditional Government Transfers	17,105,914	4,158,621	24%
2c. Other Government Transfers	7,022,240	991,428	14%
3. Local Development Grant	728,061	182,015	25%
4. Donor Funding	988,430	109,288	11%
Total Revenues	28,958,260	6,139,490	21%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,268,534	292,048	290,719	23%	23%	100%
2 Finance	505,071	120,210	110,790	24%	22%	92%
3 Statutory Bodies	615,715	111,595	100,289	18%	16%	90%
4 Production and Marketing	1,013,381	152,325	134,021	15%	13%	88%
5 Health	3,736,835	852,438	737,772	23%	20%	87%
6 Education	13,004,813	3,151,260	3,101,941	24%	24%	98%
7a Roads and Engineering	6,673,973	351,177	346,458	5%	5%	99%
7b Water	753,517	185,287	104,931	25%	14%	57%
8 Natural Resources	194,671	32,019	31,207	16%	16%	97%
9 Community Based Services	680,788	102,492	65,485	15%	10%	64%
10 Planning	404,643	764,144	754,624	189%	186%	99%
11 Internal Audit	106,320	12,467	12,467	12%	12%	100%
Grand Total	28,958,260	6,127,462	5,790,702	21%	20%	95%
Wage Rec't:	13,454,579	3,292,476	3,292,475	24%	24%	100%
Non Wage Rec't:	6,361,344	2,154,488	2,096,894	34%	33%	97%
Domestic Dev't	8,153,907	571,210	335,002	7%	4%	59%
Donor Dev't	988,430	109,288	66,331	11%	7%	61%

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

The total district receipts by end of first quarter amounted to Ushs. 6,139,490,000/= with government transfers accounting for 96% , local revenue and donors constituting 2% each of the quarterly receipts. The quarterly receipts represented 21% of the total budget for the FY. The dismal performance of both local revenue and donor funding deterred the District from achieving the anticipated 25% of the budget. This is mainly due to the small Local Revenue base and very poor Donor receipts that the District has little or no control over. Ushs.6,127,462,000 of the above receipts was transferred to departments leaving a balance of Ushs. 12,028,000 on the General fund collection account. The balances were mainly receipts accruing from the sale of bids to service providers that occurred during the close of the quarter and the land agency fees that trickle in almost on a daily basis. Departments absorbed Ushs. 5,790,702,000/= of the funds transferred to

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Summary: Overview of Revenues and Expenditures

them leaving a balance of Ushs.336,760,000 as unspent in the quarter. The unspent balances were mainly due to the rigorous process of procuring service providers for the development projects coupled with late release of funds especially other transfers from central government like Road fund, CAIP, DLSP e.t.c There are also delays due to IFMS processes with little control by the district.

Vote: 504 Bugiri District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	555,144	151,643	27%
Local Service Tax	42,487	59,623	140%
Occupational Permits	4,577	0	0%
Park Fees	5,398	2,291	42%
Miscellaneous	8,218	0	0%
Property related Duties/Fees		1,365	
Market/Gate Charges	7,418	24,860	335%
Other Fees and Charges		22,085	
Locally Raised Revenues	391,564	0	0%
Land Fees	6,451	1,542	24%
Agency Fees	58,125	410	1%
Business licences	2,256	39,208	1738%
Application Fees	15,578	259	2%
Sale of (Produced) Government Properties/assets	13,072	0	0%
2a. Discretionary Government Transfers	2,558,470	546,495	21%
District Unconditional Grant - Non Wage	687,638	171,909	25%
Hard to reach allowances	16,683	0	0%
District Equalisation Grant	140,715	35,179	25%
Urban Unconditional Grant - Non Wage	111,354	27,838	25%
Transfer of Urban Unconditional Grant - Wage	125,194	36,886	29%
Transfer of District Unconditional Grant - Wage	1,476,887	274,683	19%
2b. Conditional Government Transfers	17,105,914	4,158,621	24%
Conditional Grant to PHC - development	165,890	41,473	25%
Conditional transfer for Rural Water	674,703	168,676	25%
Conditional Grant to Women Youth and Disability Grant	17,879	4,470	25%
Conditional Grant to Tertiary Salaries	279,549	40,093	14%
Conditional Grant to SFG	351,086	87,771	25%
Conditional Grant to Secondary Salaries	1,140,680	211,881	19%
Conditional Grant to Secondary Education	1,621,317	405,586	25%
Conditional Grant to Primary Salaries	8,100,825	2,037,308	25%
Conditional Grant to Primary Education	881,605	218,644	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to PHC- Non wage	185,669	46,509	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,720	5,700	8%
Conditional Grant to PAF monitoring	49,309	12,327	25%
Conditional Grant to NGO Hospitals	63,036	15,759	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	19,600	4,900	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,209	1,802	25%
Conditional Grant to District Hospitals	151,840	37,960	25%
Conditional Grant to Community Devt Assistants Non Wage	4,965	1,241	25%
Conditional Grant to Agric. Ext Salaries	33,348	2,396	7%
Conditional Grant for NAADS	225,808	0	0%
Conditional Grant to PHC Salaries	2,229,172	560,205	25%
NAADS (Districts) - Wage	169,595	106,228	63%

Vote: 504 Bugiri District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	39,733	9,933	25%
Conditional transfers to Production and Marketing	130,193	32,548	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	18,366	13%
Conditional transfers to School Inspection Grant	50,947	12,737	25%
Conditional transfers to Special Grant for PWDs	37,327	9,332	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	25%
2c. Other Government Transfers	7,022,240	991,428	14%
MAAIF - BANANA WILT	42,000	0	0%
MAIIF -MAIZE LETHOL DISEASE	105,256	0	0%
Roads Maintenance URF	1,216,861	240,772	20%
MoGLSD	12,000	0	0%
UNEB	14,675	0	0%
DLSP	4,369,140	8,000	0%
CAIIP 3	1,262,308	0	0%
Census funds		742,656	
3. Local Development Grant	728,061	182,015	25%
LGMSD (Former LGDP)	728,061	182,015	25%
4. Donor Funding	988,430	109,288	11%
Sight savers	46,001	0	0%
Irish Aid Grant	2,500	0	0%
GLOBAL FUND MALARIA, HIV AND TB	56,000	0	0%
Polio	122,000	0	0%
MOGLSD	6,074	5,125	84%
Global Fund	56,400	0	0%
MoH/WHO	56,000	0	0%
GAVI	5,300	0	0%
WHO	10,000	0	0%
CEDOVIP	22,090	5,945	27%
PACE	8,000	900	11%
UNICEF	104,000	0	0%
NTD/RTI	23,000	76,888	334%
SDS Programme	471,065	20,430	4%
Total Revenues	28,958,260	6,139,490	21%

(i) Cumulative Performance for Locally Raised Revenues

By the end of quarter one, Local revenue performance was at Ushs. 151,643,000, translating to about 0.5% of the total Budget for FY 2014-15 and 2% of the total receipts for the quarter. This however was 27% of the budgeted local revenue for the FY reflecting an improvement in the local revenue collection. The improvement in the collections was due to better revenue mobilization strategy of contracting out revenue collection. This led to good performance in Market/gate charges, Business licenses, and park fees. The district also received 140% Local Service tax (of the budget) thus contributing to good performance in overall Local revenue receipts.

(ii) Cumulative Performance for Central Government Transfers

By the end of September, 2014 the District received Ushs. 5,878,559 which was about 20% of the Budget for FY 2014-15 and 95% of the total receipts for the quarter. This indicates that the district largely depends on the Central Government transfers. The Central Government transfers performed at 25% as expected except NAADs wage that performed at 63% in the quarter due to the Government Policy of laying off NAADs coordinators and as such had to pay them off.

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Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

Donor funding was poorly realised, about 11% of the budget and 2% of the receipts. This was only realised from MoGLSD, CEDOVIP, PACE and slightly good performance in NTD/RTI. However most of the donor sources had no outturn completely with no reasons provided the performance.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,185,946	270,640	23%	296,487	270,640	91%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	4,777	0	0%	1,194	0	0%
Locally Raised Revenues	21,759	4,900	23%	5,440	4,900	90%
Other Transfers from Central Government	4,500	0	0%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	284,282	84,739	30%	71,071	84,739	119%
District Unconditional Grant - Non Wage	133,131	28,454	21%	33,283	28,454	85%
Urban Unconditional Grant - Non Wage	23,354	0	0%	5,838	0	0%
Transfer of Urban Unconditional Grant - Wage	125,194	36,886	29%	31,298	36,886	118%
Transfer of District Unconditional Grant - Wage	558,949	108,161	19%	139,737	108,161	77%
<i>Development Revenues</i>	82,588	21,407	26%	20,647	21,407	104%
LGMSD (Former LGDP)	46,649	11,661	25%	11,662	11,661	100%
Multi-Sectoral Transfers to LLGs	35,939	9,747	27%	8,985	9,747	108%
Total Revenues	1,268,534	292,048	23%	317,133	292,048	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,185,946	270,592	23%	296,487	270,592	91%
Wage	558,949	145,047	26%	139,737	145,047	104%
Non Wage	626,997	125,545	20%	156,749	125,545	80%
<i>Development Expenditure</i>	82,588	20,127	24%	20,647	20,127	97%
Domestic Development	82,588	20,127	24%	20,647	20,127	97%
Donor Development	0	0		0	0	
Total Expenditure	1,268,534	290,719	23%	317,134	290,719	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49	0%			
<i>Development Balances</i>		1,280	2%			
Domestic Development		1,280	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,329	0%			

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/=.

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

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

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	0
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of LG establish posts filled	65	65
Function Cost (UShs '000)	1,268,534	290,719
Cost of Workplan (UShs '000):	1,268,534	290,719

Conducted an annual Board of survey, monitored lower local Governments, made consultations at the various ministries and other government agencies, attended important meetings including the TPC, Senior Management Meetings, DEC, Council and Security meetings. Publicized District programmes and coordinated District related media programmes, managed the payroll and ensured timely payment of staff salaries, spearheaded the process of appraising staff.

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	498,033	120,010	24%	124,508	120,010	96%
Conditional Grant to PAF monitoring	21,272	12,327	58%	5,318	12,327	232%
Locally Raised Revenues	56,793	5,109	9%	14,198	5,109	36%
Multi-Sectoral Transfers to LLGs	90,840	20,901	23%	22,710	20,901	92%
District Unconditional Grant - Non Wage	182,871	46,235	25%	45,718	46,235	101%
Transfer of District Unconditional Grant - Wage	129,573	35,439	27%	32,393	35,439	109%
Hard to reach allowances	16,683	0	0%	4,171	0	0%
<i>Development Revenues</i>	7,038	200	3%	1,759	200	11%
Multi-Sectoral Transfers to LLGs	7,038	200	3%	1,759	200	11%
Total Revenues	505,071	120,210	24%	126,268	120,210	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	498,033	110,790	22%	124,508	110,790	89%
Wage	129,573	35,439	27%	32,393	35,439	109%
Non Wage	368,460	75,351	20%	92,115	75,351	82%
<i>Development Expenditure</i>	7,038	0	0%	1,759	0	0%
Domestic Development	7,038	0	0%	1,759	0	0%
Donor Development	0	0		0	0	
Total Expenditure	505,070	110,790	22%	126,267	110,790	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,220	2%			
<i>Development Balances</i>		200	3%			
Domestic Development		200	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,420	2%			

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.

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

The unspent balance on account of was due to the unrepresented payments of WHT to URA, staff facilitation and bank charges that were in progress by the end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	19/12/2014	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
Function Cost (UShs '000)	505,070	110,790
Cost of Workplan (UShs '000):	505,070	110,790

Submitted the Annual performance report on 19/12/2014, Ushs. 69,622,500 LST reflected, Ushs. 1,297,966, Approved Annual Workplan on 30/6/2014 and submitted annual LG final Accounts to Auditor General on 30/9/2014. Other outputs include; Finance staff on local payroll paid salaries, cleared some financial outstanding obligations, Co-funded development programmes, markets were tendered out, supervised and monitored, Revenue enhancement plan in place, Accounts staff supervised in prudent financial management using the IFMS, Emerging audit queries responded to.

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	615,115	111,595	18%	152,757	111,595	73%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,760	0	0%	1,440	0	0%
Conditional transfers to DSC Operational Costs	39,733	9,933	25%	9,933	9,933	100%
Conditional transfers to Salary and Gratuity for LG ele	136,282	18,366	13%	31,590	18,366	58%
Conditional transfers to Councillors allowances and E	72,720	5,700	8%	19,920	5,700	29%
Locally Raised Revenues	85,851	34,387	40%	21,463	34,387	160%
Multi-Sectoral Transfers to LLGs	121,621	24,754	20%	30,405	24,754	81%
District Unconditional Grant - Non Wage	63,966	0	0%	15,992	0	0%
Transfer of District Unconditional Grant - Wage	36,538	6,925	19%	9,135	6,925	76%
<i>Development Revenues</i>	600	0	0%	150	0	0%
Multi-Sectoral Transfers to LLGs	600	0	0%	150	0	0%
Total Revenues	615,715	111,595	18%	152,907	111,595	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	615,114	100,289	16%	152,757	100,289	66%
Wage	61,061	29,791	49%	15,265	29,791	195%
Non Wage	554,053	70,498	13%	137,492	70,498	51%
<i>Development Expenditure</i>	600	0	0%	150	0	0%
Domestic Development	600	0	0%	150	0	0%
Donor Development	0	0		0	0	
Total Expenditure	615,714	100,289	16%	152,907	100,289	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,307	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,307	2%			

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.

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

Payment to some concillors had not been made and PAYE to URA was still on account. The discrepancy in the release for the DSC chairperson,s salary and the actual gross paid also raises the balance that does not actually exist.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	160	57
No. of Land board meetings	160	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	615,714	100,289
Cost of Workplan (UShs '000):	615,714	100,289

57 Land applications cleared. Others include;- Two normal Council meetings, 4 standing committee meetings, 3 DSC meetings , 4 Pac meetings ,and 4 Executive committee meetings held plus 57 land applications worked on. Departmental fuel,stationery and some allowances were paid.

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	315,504	129,438	41%	78,876	129,438	164%
Conditional Grant to Agric. Ext Salaries	33,348	2,396	7%	8,337	2,396	29%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Conditional transfers to Production and Marketing	48,644	12,161	25%	12,161	12,161	100%
NAADS (Districts) - Wage	169,595	106,228	63%	42,399	106,228	251%
Locally Raised Revenues	4,479	300	7%	1,120	300	27%
Multi-Sectoral Transfers to LLGs	6,580	0	0%	1,645	0	0%
District Unconditional Grant - Non Wage	6,141	0	0%	1,535	0	0%
Transfer of District Unconditional Grant - Wage	45,717	8,353	18%	11,429	8,353	73%
<i>Development Revenues</i>	697,877	22,887	3%	174,469	22,887	13%
Conditional Grant for NAADS	225,808	0	0%	56,452	0	0%
Conditional transfers to Production and Marketing	81,549	20,387	25%	20,387	20,387	100%
Other Transfers from Central Government	390,519	2,500	1%	97,630	2,500	3%
Total Revenues	1,013,381	152,325	15%	253,345	152,325	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	315,504	125,101	40%	78,976	125,101	158%
Wage	248,660	116,977	47%	62,265	116,977	188%
Non Wage	66,844	8,124	12%	16,711	8,124	49%
<i>Development Expenditure</i>	697,877	8,920	1%	174,369	8,920	5%
Domestic Development	697,877	8,920	1%	174,369	8,920	5%
Donor Development	0	0		0	0	
Total Expenditure	1,013,381	134,021	13%	253,345	134,021	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,337	1%			
<i>Development Balances</i>		13,967	2%			
Domestic Development		13,967	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,305	2%			

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 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.

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

The NAADS funds for payment of terminal benefits was remitted towards end of quarter and thus some NAADS coordinators were to be paid in the next quarter.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	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
Function Cost (US\$ '000)	392,904	106,228
Function: 0182 District Production Services		
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
No. of tsetse traps deployed and maintained	300	471
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	617,177	27,793
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	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
Function Cost (US\$ '000)	3,300	0
Cost of Workplan (US\$ '000):	1,013,381	134,021

01 Technology distributed by farmer type, 25000 farmers receiving agriculture inputs, 01 Plant marketing facility constructed, 267 livestock using dips constructed, 195 livestock undertaken to slaughter slabs, 19 fish ponds constructed, 01 fish pond stocked in Mutere subcounty, 44107 tsetse traps deployed and maintained. Other key physical outputs for the period under review included; 7 staff paid salaries, 1 demo garden and 1 compound maintained quarterly at Namayemba unit. Fishpond construction and stocking by farmers, control of tsetseflies through trapping, mobilisation of livestock traders for licensing, FMD surveillance, mobilisation and registration of cooperative societies, Radio Talk Show to sensitise farmers on agricultural activity implementation during the 2014 - 15 Fy. Data collected and July - September 2014 quarterly report compiled and submitted to MAAIF and MFPED. Registration of farmer group and household priority enterprises for the Operation Wealth Creation Programme

Vote: 504 Bugiri District

2014/15 Quarter 1

Workplan 4: Production and Marketing

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

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

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,719,978	679,211	25%	679,995	679,211	100%
Conditional Grant to PHC Salaries	2,229,172	560,205	25%	557,293	560,205	101%
Conditional Grant to PHC- Non wage	185,669	46,509	25%	46,417	46,509	100%
Conditional Grant to District Hospitals	151,840	37,960	25%	37,960	37,960	100%
Conditional Grant to NGO Hospitals	63,036	15,759	25%	15,759	15,759	100%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Locally Raised Revenues	4,179	300	7%	1,045	300	29%
Multi-Sectoral Transfers to LLGs	75,942	18,478	24%	18,986	18,478	97%
District Unconditional Grant - Non Wage	9,141	0	0%	2,285	0	0%
<i>Development Revenues</i>	1,016,857	173,227	17%	254,214	173,227	68%
Conditional Grant to PHC - development	165,890	41,473	25%	41,473	41,473	100%
Donor Funding	665,873	87,554	13%	166,468	87,554	53%
Multi-Sectoral Transfers to LLGs	44,378	9,021	20%	11,095	9,021	81%
District Equalisation Grant	140,715	35,179	25%	35,179	35,179	100%
Total Revenues	3,736,835	852,438	23%	934,209	852,438	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,719,978	656,066	24%	679,994	656,066	96%
Wage	2,229,172	560,205	25%	557,292	560,205	101%
Non Wage	490,806	95,861	20%	122,702	95,861	78%
<i>Development Expenditure</i>	1,016,856	81,706	8%	254,214	81,706	32%
Domestic Development	350,983	26,065	7%	87,746	26,065	30%
Donor Development	665,873	55,641	8%	166,468	55,641	33%
Total Expenditure	3,736,835	737,772	20%	934,208	737,772	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,145	1%			
<i>Development Balances</i>		91,521	9%			
Domestic Development		59,608	17%			
Donor Development		31,913	5%			
Total Unspent Balance (Provide details as an annex)		114,666	3%			

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.

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

Funds for PHC development were not spent partly because of the delays in the bank processes that are reflected on account. Other remained on the account because of some health units submitting wrong account numbers and names hence the funds bouncing back.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of OPD and other wards constructed	2	0
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
Function Cost (UShs '000)	3,736,835	737,772
Cost of Workplan (UShs '000):	3,736,835	737,772

4 Health facilities reporting no stackouts of the 6 tracer drugs because government efforts puts, 62% of approved filled with trained health workers because of the low wage bill and delays in delearance by MoPS, 2530 inpatients visits the main hospital, 694 deliveries made in the main hospital, 15807 out patients that visited main hospitals because of mobilizations made, 5704 out patients visited NGO baic Health facilities and more as indicated above. Other include; major physical projects included construction of Budhaya HCII staff house in Budhaya sub county roofed and shutters were put, , NTD control awareness through training of VHTs,teachers and health workers in preparation for mass drug admnistration, supervision of drug distribution, cold chain maintenance, transfer of PHC funds to LHUs and NGO health facilities.

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,402,648	3,000,139	24%	3,100,662	3,000,139	97%
Conditional Grant to Tertiary Salaries	279,549	40,093	14%	69,887	40,093	57%
Conditional Grant to Primary Salaries	8,100,825	2,037,308	25%	2,025,206	2,037,308	101%
Conditional Grant to Secondary Salaries	1,140,680	211,881	19%	285,170	211,881	74%
Conditional Grant to Primary Education	881,605	218,644	25%	220,401	218,644	99%
Conditional Grant to Secondary Education	1,621,317	405,586	25%	405,329	405,586	100%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Conditional transfers to School Inspection Grant	50,947	12,737	25%	12,737	12,737	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	40,246	25%	40,246	40,246	100%
Locally Raised Revenues	5,552	8,300	149%	1,388	8,300	598%
Other Transfers from Central Government	14,675	0	0%	3,669	0	0%
Multi-Sectoral Transfers to LLGs	10,361	0	0%	2,590	0	0%
District Unconditional Grant - Non Wage	11,458	1,041	9%	2,864	1,041	36%
Transfer of District Unconditional Grant - Wage	123,695	24,303	20%	30,924	24,303	79%
<i>Development Revenues</i>	602,165	151,121	25%	150,541	151,121	100%
Conditional Grant to SFG	351,086	87,771	25%	87,771	87,771	100%
Donor Funding	46,001	0	0%	11,500	0	0%
LGMSD (Former LGDP)	168,010	63,350	38%	42,003	63,350	151%
Multi-Sectoral Transfers to LLGs	37,068	0	0%	9,267	0	0%
Total Revenues	13,004,813	3,151,260	24%	3,251,203	3,151,260	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,402,648	2,992,399	24%	3,100,663	2,992,399	97%
Wage	9,644,749	2,313,515	24%	2,411,188	2,313,515	96%
Non Wage	2,757,899	678,884	25%	689,475	678,884	98%
<i>Development Expenditure</i>	602,165	109,543	18%	150,540	109,543	73%
Domestic Development	556,164	109,543	20%	139,040	109,543	79%
Donor Development	46,001	0	0%	11,500	0	0%
Total Expenditure	13,004,813	3,101,941	24%	3,251,203	3,101,941	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,740	0%			
<i>Development Balances</i>		41,578	7%			
Domestic Development		41,578	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		49,318	0%			

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.

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

The Balance on the account was brought about the slow evaluation processes that delayed the commencement of most capital projects. The few that had started were not worthy payment by end the quarter.

(ii) Highlights of Physical Performance

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	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
No. of pupils sitting PLE	7000	7388
No. of classrooms constructed in UPE	14	0
No. of latrine stances constructed	5	0
Function Cost (US\$ '000)	9,593,539	2,367,795
Function: 0782 Secondary Education		
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
Function Cost (US\$ '000)	2,768,797	617,467
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	30
No. of students in tertiary education	250	253
Function Cost (US\$ '000)	440,531	80,339
Function: 0784 Education & Sports Management and Inspection		
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
Function Cost (US\$ '000)	155,945	36,341
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	01
No. of children accessing SNE facilities	80	120
Function Cost (US\$ '000)	46,001	0
Cost of Workplan (US\$ '000):	13,004,813	3,101,941

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

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,337,942	275,485	21%	286,250	275,485	96%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Locally Raised Revenues	3,702	300	8%	925	300	32%
Other Transfers from Central Government	1,216,970	230,106	19%	256,007	230,106	90%
Multi-Sectoral Transfers to LLGs	10,475	0	0%	2,619	0	0%
District Unconditional Grant - Non Wage	2,639	32,463	1230%	660	32,463	4921%
Transfer of District Unconditional Grant - Wage	103,157	12,617	12%	25,789	12,617	49%
<i>Development Revenues</i>	5,336,030	75,692	1%	1,283,492	75,692	6%
LGMSD (Former LGDP)	5,906	0	0%	3,000	0	0%
Other Transfers from Central Government	5,146,278	4,109	0%	1,234,530	4,109	0%
Multi-Sectoral Transfers to LLGs	183,847	71,583	39%	45,962	71,583	156%
Total Revenues	6,673,973	351,177	5%	1,569,742	351,177	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,337,942	275,485	21%	285,552	275,485	96%
Wage	103,157	12,617	12%	25,789	12,617	49%
Non Wage	1,234,785	262,868	21%	259,763	262,868	101%
<i>Development Expenditure</i>	5,336,030	70,973	1%	1,284,189	70,973	6%
Domestic Development	5,336,030	70,973	1%	1,284,189	70,973	6%
Donor Development	0	0		0	0	
Total Expenditure	6,673,973	346,458	5%	1,569,742	346,458	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		4,719	0%			
Domestic Development		4,719	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,720	0%			

The actual outturn for the department as at 30th/9/2014 was shs.351,177,000, which 5% of the approved budget of shs 6,673,972,687 against the 25% of the budget expected. Failure to achieve the required budget support performance was attributed to non release of funds under other central government transfers mainly DLSP and CAIIP-3 for road works whose procurement process was still ongoing. Out of the receipts, the department absorbed Ushs. 346,458,000 a 98% absorption leaving Ushs. 4,719,000 unspent

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

The Balance on the account was mainly retention funds on projects under completion during the quarter..

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	87	0
Length in Km of Urban unpaved roads routinely maintained	24	0
Length in Km of Urban unpaved roads periodically maintained	5	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
Function Cost (US\$ '000)	6,568,757	333,600
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	105,216	12,858
Cost of Workplan (US\$ '000):	6,673,973	346,458

The key physical outptus comprised Kimidi Stream Crossing and Maziriga Swamp Works; Repairs/Servicing of Road Maintenance Equipment, Opening of Namuganza - Kitogo Road 8.9km and Completion of road rehabilitation works under the DLSP and CAIP-3

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	78,364	16,611	21%	19,529	16,611	85%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	3,700	0	0%	925	0	0%
Multi-Sectoral Transfers to LLGs	250	0	0%	0	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	49,414	11,111	22%	12,354	11,111	90%
<i>Development Revenues</i>	675,153	168,676	25%	168,676	168,676	100%
Conditional transfer for Rural Water	674,703	168,676	25%	168,676	168,676	100%
Multi-Sectoral Transfers to LLGs	450	0	0%	0	0	0%
Total Revenues	753,517	185,287	25%	188,204	185,287	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,364	16,611	21%	19,416	16,611	86%
Wage	49,414	11,111	22%	12,354	11,111	90%
Non Wage	28,950	5,500	19%	7,062	5,500	78%
<i>Development Expenditure</i>	675,153	88,320	13%	168,788	88,320	52%
Domestic Development	675,153	88,320	13%	168,788	88,320	52%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	753,517	104,931	14%	188,204	104,931	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		80,356	12%			
Domestic Development		80,356	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		80,356	11%			

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.

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

The unspent funds was because the actual implementation of activities (hardware) had not yet started which consume the big portion of our budget. Borehole citing was ongoing thus delaying the drilling and installation of boreholes.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of deep boreholes rehabilitated	20	00
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	00	00
No. of deep boreholes rehabilitated (PRDP)	00	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	00	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	00	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	00	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	00	00
No. of dams constructed	00	00
No. of dams constructed (PRDP)	00	00
No. of 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
Function Cost (US\$ '000)	753,517	104,931
Function: 0982 Urban Water Supply and Sanitation		

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)		00
Length of pipe network extended (m)		00
No. of new connections		00
Volume of water produced		00
No. Of water quality tests conducted		00
No. of new connections made to existing schemes		00
No of refuse trucks and related equipment purchased		00
No of refuse trucks and related equipment purchased (PRDP)		00
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	753,517	104,931

The key physical outputs for the period under review included; Conduction of household sanitation situational analysis, payment for the boreholes which were rolled over from the FY2013/14, payment for retentions/rolled over activities , inspection of water points after construction, servicing of water sector vehicle. Holding the District water and sanitation coordination committee meeting, Quarterly social mobilizers meeting, conduction of planning and advocacy meeting at both the district and subcounty levels, sensitizing communities to fulfil critical requirements .

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	128,641	25,619	20%	32,160	25,619	80%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Conditional Grant to District Natural Res. - Wetlands (7,209	1,802	25%	1,802	1,802	100%
Locally Raised Revenues	4,179	1,000	24%	1,045	1,000	96%
Multi-Sectoral Transfers to LLGs	3,900	1,209	31%	975	1,209	124%
District Unconditional Grant - Non Wage	7,141	1,500	21%	1,785	1,500	84%
Transfer of District Unconditional Grant - Wage	104,212	20,108	19%	26,053	20,108	77%
<i>Development Revenues</i>	66,030	6,400	10%	16,508	6,400	39%
LGMSD (Former LGDP)	22,000	5,500	25%	5,500	5,500	100%
Other Transfers from Central Government	42,580	0	0%	10,645	0	0%
Multi-Sectoral Transfers to LLGs	1,450	900	62%	363	900	248%
Total Revenues	194,671	32,019	16%	48,668	32,019	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	128,641	24,807	19%	32,160	24,807	77%
Wage	104,212	20,108	19%	26,053	20,108	77%
Non Wage	24,429	4,699	19%	6,107	4,699	77%
<i>Development Expenditure</i>	66,030	6,400	10%	16,508	6,400	39%
Domestic Development	66,030	6,400	10%	16,508	6,400	39%
Donor Development	0	0		0	0	
Total Expenditure	194,671	31,207	16%	48,668	31,207	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		812	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		812	0%			

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 government), Out of the receipts, the department spent Ushs. 31,207,000 a 97% absorption leaving 812,000 unspent.

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

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

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	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	14
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	10
No. of monitoring and compliance surveys undertaken	6	2
No. of new land disputes settled within FY	8	3
Function Cost (US\$ '000)	194,671	31,207
Cost of Workplan (US\$ '000):	194,671	31,207

13 Monitoring and compliance surveys/insepection undertaken for development projects planned for the quarter against the 50 planed because of limited funds, 14 water shed management committees formed against the 55 planned because no pAF alloacted to the department, 10 women and men trained in ENR monitoring and 3 land disputes settled brought about by the sensitizations done by the departmnet. Other include; One departmental report prepared, departmental activities monitored and supervise , and 60 wetland users along Gamulunguka swamp trained in wetland management in Bbugiri Town Council.

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	318,627	57,114	18%	79,557	57,114	72%
Conditional Grant to Functional Adult Lit	19,600	4,900	25%	4,900	4,900	100%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Conditional Grant to Community Devt Assistants Non	4,965	1,241	25%	1,241	1,241	100%
Conditional Grant to Women Youth and Disability Gr	17,879	4,470	25%	4,470	4,470	100%
Conditional transfers to Special Grant for PWDs	37,327	9,332	25%	9,332	9,332	100%
Locally Raised Revenues	8,758	700	8%	2,090	700	34%
Multi-Sectoral Transfers to LLGs	25,139	4,830	19%	6,285	4,830	77%
District Unconditional Grant - Non Wage	12,283	0	0%	3,071	0	0%
Transfer of District Unconditional Grant - Wage	191,676	31,641	17%	47,919	31,641	66%
<i>Development Revenues</i>	362,161	45,378	13%	90,440	45,378	50%
Donor Funding	147,616	20,313	14%	36,804	20,313	55%
LGMSD (Former LGDP)		7,895		0	7,895	
Other Transfers from Central Government	76,000	0	0%	19,000	0	0%
Multi-Sectoral Transfers to LLGs	138,545	17,170	12%	34,636	17,170	50%
Total Revenues	680,788	102,492	15%	169,997	102,492	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	318,627	56,217	18%	79,457	56,217	71%
Wage	191,676	31,641	17%	47,719	31,641	66%
Non Wage	126,951	24,576	19%	31,738	24,576	77%
<i>Development Expenditure</i>	362,161	9,268	3%	90,540	9,268	10%
Domestic Development	214,545	0	0%	53,636	0	0%
Donor Development	147,616	9,268	6%	36,904	9,268	25%
Total Expenditure	680,788	65,485	10%	169,997	65,485	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		897	0%			
<i>Development Balances</i>		36,110	10%			
Domestic Development		25,065	12%			
Donor Development		11,045	7%			
Total Unspent Balance (Provide details as an annex)		37,007	5%			

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.

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

Delayed release and processing of funds due to IFMS challenges and the CDD funds were not transferred to the benefiting institutions since they groups that had applied were not ready to receive the funds as per the guidelines.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (US\$ '000)	680,788	65,485
Cost of Workplan (US\$ '000):	680,788	65,485

Facilitating 4 PWD groups with funds to implement their proposed projects in Bulidha, Buwunga and Kapyanga. One DOVCC meeting was held at the district headquarters and 11 SOVCC Meetings held at the sub county headquarters, 11 outreach clinics held in the 11 sub counties and CSI carried out in the 11 Subcounties, 1 refresher training for 45 FAL instructors carried out in Buwunga sub county, 110 FAL instructors motivated with allowances in 11 sub counties, 22 FAL classes monitored in the 11 sub counties, One women Council meeting held at the district headquarters one Women Council Executive meeting, One Youth Council meeting and 5 Youth Council members facilitated to attend International Youth Day celebrations in Kitgum district

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	108,804	748,634	688%	27,201	748,634	2752%
Conditional Grant to PAF monitoring	5,500	0	0%	1,375	0	0%
Locally Raised Revenues	8,791	1,420	16%	2,198	1,420	65%
Other Transfers from Central Government		742,656		0	742,656	
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
District Unconditional Grant - Non Wage	36,122	0	0%	9,031	0	0%
Transfer of District Unconditional Grant - Wage	57,591	4,558	8%	14,398	4,558	32%
<i>Development Revenues</i>	295,839	15,510	5%	73,960	15,510	21%
Donor Funding	128,940	1,421	1%	32,235	1,421	4%
LGMSD (Former LGDP)	35,581	8,895	25%	8,895	8,895	100%
Other Transfers from Central Government	130,718	5,194	4%	32,680	5,194	16%
Multi-Sectoral Transfers to LLGs	600	0	0%	150	0	0%
Total Revenues	404,643	764,144	189%	101,161	764,144	755%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,804	748,548	688%	27,201	748,548	2752%
Wage	57,591	4,558	8%	14,398	4,558	32%
Non Wage	51,213	743,990	1453%	12,803	743,990	5811%
<i>Development Expenditure</i>	295,839	6,076	2%	73,960	6,076	8%
Domestic Development	166,899	4,655	3%	41,725	4,655	11%
Donor Development	128,940	1,421	1%	32,235	1,421	4%
Total Expenditure	404,643	754,624	186%	101,161	754,624	746%
C: Unspent Balances:						
<i>Recurrent Balances</i>		87	0%			
<i>Development Balances</i>		9,434	3%			
Domestic Development		9,434	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,521	2%			

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.

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

The unspent balance were caused by the delays in the IFMS systems. There also some balance of Ushs. 86,500 of the census funds not reverted back to UBOS.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of minutes of Council meetings with relevant resolutions	6	0
No of qualified staff in the Unit	5	1
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	404,643	754,624
Cost of Workplan (UShs '000):	404,643	754,624

Held TPC meetings, Carried out Population Census 2014, facilitated smooth office operations, monitored government projects and shared a number of reports with the relevant stakeholders

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	106,320	12,467	12%	26,580	12,467	47%
Conditional Grant to PAF monitoring	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	9,194	1,000	11%	2,298	1,000	44%
Multi-Sectoral Transfers to LLGs	3,250	0	0%	813	0	0%
District Unconditional Grant - Non Wage	13,511	0	0%	3,378	0	0%
Transfer of District Unconditional Grant - Wage	76,365	11,467	15%	19,091	11,467	60%
Total Revenues	106,320	12,467	12%	26,580	12,467	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,320	12,467	12%	26,580	12,467	47%
Wage	76,365	11,467	15%	19,091	11,467	60%
Non Wage	29,955	1,000	3%	7,489	1,000	13%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	106,320	12,467	12%	26,580	12,467	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The 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.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quarterly Internal Audit Reports	15/10/2014	15/10/2014
<i>Function Cost (UShs '000)</i>	106,320	12,467
Cost of Workplan (UShs '000):	106,320	12,467

we conducted audit of ten subcounties:kapyanga, iwemba, buluguyi, nabukalu, muterere ,bulesa ,bulidha, budhaya,buwunga and nankoma

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

1quarterly & 3 monthlyl District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partner

One Annual board of survey was conducted in 9 departmetns and a report is in place.

1quarterly & 3 monthly District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners

Consultations wi

<i>General Staff Salaries</i>		145,047
<i>Hire of Venue (chairs, projector, etc)</i>		1,150
<i>Books, Periodicals & Newspapers</i>		322
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		2,731
<i>Small Office Equipment</i>		795
<i>Telecommunications</i>		1,200
<i>Electricity</i>		2,000
<i>Water</i>		197
<i>Consultancy Services- Short term</i>		400
<i>Travel inland</i>		1,455
<i>Fuel, Lubricants and Oils</i>		29,329
<i>Maintenance - Vehicles</i>		368
<i>Maintenance – Other</i>		936
<i>Wage Rec't:</i>	139,737	145,047
<i>Non Wage Rec't:</i>	55,554	41,383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	195,291	186,429

Output: Human Resource Management

Non Standard Outputs:

Pay Change forms submitted to MoPS.

Exception reports Submitted on a monthly basis.

Submitted teachers' information for correction on the payroll, PDF pension/survivor's verified forms to MoPS and Bugiri District Pensions/ Survivors verified forms.

<i>Travel inland</i>		540
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Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,000	540
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*Domestic Dev't:**Donor Dev't:*

Total	5,000	540
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Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan processes conducted.)	No (Nil)
No. (and type) of capacity building sessions undertaken	1 (One (1) Capacity Building sessions conducted for new staff.)	0 (Nil)
Non Standard Outputs:	New staff oriented on Government Procedures. Staffs skills enhanced.	Trained in payroll data capture
<i>Staff Training</i>		9,661
<i>Bank Charges and other Bank related costs</i>		50
<i>Travel inland</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	
<i>Domestic Dev't:</i>	11,162	9,981
<i>Donor Dev't:</i>		
Total	13,662	9,981

Output: Public Information Dissemination

Non Standard Outputs:	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards. Radio talk shows conducted. Media briefings organised and coordinated Brochures, Fliers and business cards produced	Funds received by the District, Approved Projects and Completed Projects were displayed on the District, LLG Notice boards and other public places. Coordinated One (1) radio talk show under the Water Sector. Functional computer. Office equipment
<i>Advertising and Public Relations</i>		1,320
<i>Printing, Stationery, Photocopying and Binding</i>		154
<i>Travel inland</i>		276
<i>Fuel, Lubricants and Oils</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	1,820
<i>Domestic Dev't:</i>	500	400
<i>Donor Dev't:</i>		
Total	9,250	2,220

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**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
	Motorcycle maintained.	Procured fuel and stationery.
		Submitted two files (death a
Printing, Stationery, Photocopying and Binding		213
Travel inland		320
Fuel, Lubricants and Oils		167
Wage Rec't:		
Non Wage Rec't:	5,000	700
Domestic Dev't:		
Donor Dev't:		
Total	5,000	700

Output: Procurement Services

Non Standard Outputs:	Procurement documents procured. Reports prepared and submitted to PPDA.	Submitted the first quarter report to PPDA
	Photocopying machine procured.	Procured stationery for smooth day to day running of the District Procurement Unit.
Advertising and Public Relations		4,320
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	3,750	4,820
Domestic Dev't:		
Donor Dev't:		
Total	3,750	4,820

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

Date for submitting the Annual Performance Report

(NA)

19/12/2014 (Not Applicable for Q1)

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	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 obligations (Domestic Arrears)
	Clearance of al	Contributed to capacity Building
		Facilitated staff to attend workshops and seminars
<i>General Staff Salaries</i>		35,439
<i>Allowances</i>		9,496
<i>Electricity</i>		320
<i>Travel inland</i>		4,800
<i>Fuel, Lubricants and Oils</i>		2,350
<i>Transfers to Government Institutions</i>		20,900
<i>Workshops and Seminars</i>		8,175
<i>Staff Training</i>		4,251
<i>Computer supplies and Information Technology (IT)</i>		1,200
<i>Welfare and Entertainment</i>		3,600
<i>Printing, Stationery, Photocopying and Binding</i>		2,100
<i>Bank Charges and other Bank related costs</i>		80
<i>IFMS Recurrent costs</i>		5,000
<i>Wage Rec't:</i>	32,393	35,439
<i>Non Wage Rec't:</i>	54,655	62,272
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	87,048	97,711

Output: Revenue Management and Collection Services

Value of LG service tax collection	10000000 (We plan to collect a total of UGX 10,000,000/= 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	10000000 (An estimated 10,000,000/= would be collected from other local revenue sources not categorised)	11297966 (The Actual Q1 collection was UGX 11,297,966/= from other local revenue sources not categorised)
Value of Hotel Tax Collected	5000000 (A collection of 5,000,000/= in the District is anticipated from accommodation providing facilities.)	0 (No collection was made from accommodation providing facilities.)

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Non Standard Outputs:	23 markets assessed and evaluated all over the district	23 markets assessed and evaluated all over the district
	23 tendered markets supervised and monitored all over the district	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 counti	Trading licenses and LST potential determi
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,200

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(NA)	30/5/2015 (Not Applicable for the quarter under review)
Date of Approval of the Annual Workplan to the Council	(NA)	30/6/2014 (Not Applicable for the quarter under review)
Non Standard Outputs:	Mentoring of LLGs in plannig and budgeting	Carried out quarterly Mentoring of LLG staff in plannig and budgeting
<i>Travel inland</i>		6,214
<i>Printing, Stationery, Photocopying and Binding</i>		1,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	7,534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	7,534

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual LG final accounts for FY 2013/14 submitted to Auditor General by 30/9/2014)	30/9/2014 (The Annual LG final accounts for FY 2013/14 were submitted to Auditor General on 30th /9/2014)
Non Standard Outputs:	1 quarterly and 3 monthly financial reports compiled and submitted to line ministries	1 quarterly and 3 monthly financial reports compiled and submitted to line ministries such as OBT reports & URA returns
	18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs	18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs
<i>Travel inland</i>		345

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	345

2. Finance*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

3,750

345

3,750

345

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:

Two (2) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place

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

Special Meals and Drinks

300

Bank Charges and other Bank related costs

180

General Staff Salaries

29,791

Wage Rec't:

9,135

29,791

Non Wage Rec't:

66,768

480

*Domestic Dev't:**Donor Dev't:***Total**

75,902

30,271

Output: LG procurement management services

Non Standard Outputs:

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

Allowances

1,442

*Wage Rec't:**Non Wage Rec't:*

3,260

1,442

*Domestic Dev't:**Donor Dev't:***Total**

3,260

1,442

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:	<p>1. Three (3) normal DSC meetings to be held at the DSC offices</p> <p>2. One (1) 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 (3 trips), and verification o</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>
Allowances		6,582
Books, Periodicals & Newspapers		72
Printing, Stationery, Photocopying and Binding		167
Subscriptions		75
Electricity		123
Travel inland		60
Fuel, Lubricants and Oils		624
Maintenance – Machinery, Equipment & Furniture		300
Wage Rec't:	6,131	
Non Wage Rec't:	9,933	8,004
Domestic Dev't:		
Donor Dev't:		
Total	16,064	8,004

Output: LG Land management services

No. of Land board meetings	40 (40 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	40 (40 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:	<p>1 Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.</p> <p>One (1) land board training at the district headquarters conducted.</p> <p>one (1) quarterly reports prepared and submitted to various</p>	One (1) quarterly report prepared and submitted to Ministry of Land, Housing and Urban Development
Allowances		2,975

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,926	2,975
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*Domestic Dev't:**Donor Dev't:*

Total	1,926	2,975
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0 (na)	0 (N/A)
No. of LG PAC reports discussed by Council	0	0 (N/A)
Non Standard Outputs:	<p>Four (4) PAC meetings held at Bugiri district headquarters in PAC offices.</p> <p>2. . One (1) Field visit Conducted to assess value for money.</p>	<p>1. Four (4) PAC meetings held at Pac offices at district Head quarters.</p> <p>2. One (1) field visit conducted to assess value for money on road sector.</p>

<i>Allowances</i>		2,170
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<i>Special Meals and Drinks</i>		189
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<i>Printing, Stationery, Photocopying and Binding</i>		80
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,000	2,439
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*Domestic Dev't:**Donor Dev't:*

Total	4,000	2,439
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Output: LG Political and executive oversight

Non Standard Outputs:	<p>Four (4) executive meetings held in the district at the district head headquarters and 3 sets of minutes in place in the office of the Clerk to Council</p>	<p>Four (4) executive meetings held in district at district head quarters and so far three sets of minutes are in place</p>
<i>Travel inland</i>		3,904
<i>Fuel, Lubricants and Oils</i>		9,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	13,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	13,404

Output: Standing Committees Services

Non Standard Outputs:	<p>Six (06) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.</p>	<p>Four (04) standing committee meetings held to initiate policies, review sector performance reports and work plans and all minutes are in place as planned.</p>
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Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		17,000
Wage Rec't:		
Non Wage Rec't:	16,200	17,000
Domestic Dev't:		
Donor Dev't:		
Total	16,200	17,000

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	120 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	The two Army Officers assigned to Bugiri are registering households to participate in Operation Wealth Creation The process of paying terminal benefits to former NAADS contracted staff has commenced.
General Staff Salaries		106,228
Wage Rec't:	42,499	106,228
Non Wage Rec't:		
Domestic Dev't:	6,947	
Donor Dev't:		
Total	49,446	106,228

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

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 commod	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 p
General Staff Salaries		10,749
Hire of Venue (chairs, projector, etc)		100
Welfare and Entertainment		254
Special Meals and Drinks		550

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		1,207
<i>Small Office Equipment</i>		166
<i>Telecommunications</i>		200
<i>Guard and Security services</i>		360
<i>Electricity</i>		379
<i>Travel inland</i>		2,740
<i>Fuel, Lubricants and Oils</i>		3,568
<i>Wage Rec't:</i>	19,766	10,749
<i>Non Wage Rec't:</i>	9,216	5,971
<i>Domestic Dev't:</i>	94,031	1,053
<i>Donor Dev't:</i>		
Total	123,013	17,773

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not applicable)	1 (One warehouse is being constructed at Namayemba in Kapyanga Sub county by Grains Bank Industries.)
Non Standard Outputs:	Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak Data collected and one quarterly report compiled and submitted to Com	Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak Data collected and one quarterly report compiled and submitted to Comm
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		550
<i>Fuel, Lubricants and Oils</i>		399
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,410	1,059
<i>Domestic Dev't:</i>	4,958	
<i>Donor Dev't:</i>		
Total	6,368	1,059

Output: Fisheries regulation

No. of fish ponds stocked	0 (None for the quarter)	1 (One Fishpond was constructed and stocked in Mutere Sub county)
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Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Quantity of fish harvested	39 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 9 tonnes Tilapia , 30 tonnes Clarias)	44107 (Use of recommended fish harvesting gears promoted. No harvest was made from fishpondsduring the quarter Fish harvest from natural water bodies was as follows: 10894 Kgs Tilapia worth Shs. 54,470,000, 570 Kgs Clarias wortyh 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 construsted and maintained	0 (None)	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.)
Non Standard Outputs:	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.	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>Special Meals and Drinks</i>		498
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		28
<i>Travel inland</i>		840
<i>Fuel, Lubricants and Oils</i>		234
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,173	1,094
<i>Domestic Dev't:</i>	188	526
<i>Donor Dev't:</i>		
Total	1,360	1,620

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

Non Standard Outputs:	Two (2) vehicles and 7 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under DLSP and Veterinary motorcycle	Two (2) vehicles were repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A.
<i>Transport equipment</i>		7,341

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,350	7,341
<i>Donor Dev't:</i>		0
Total	4,350	7,341

4. Production and Marketing**Additional information required by the sector on quarterly Performance**

The Production Department is grossely under staffed. There is only the DVO, a fisheries Officer and a Commercial Officer. All 11 Lower Local Government in the district have no extension staff. Recruitment of agricultural extension staff should be hastene

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

Non Standard Outputs:	We plan to Pay health staff salaries/wages (PHC) We plan to conduct health education /promotion radio talk shows (PHC) We plan to pay health staff allowances (PHC) We plan to submit monthly HM	Paid health staff salaries/wages (PHC) Conducted health education /promotion radio talk shows (PHC) paid health staff allowances (PHC) submitted monthly HMIS reports to the MoH (PHC)
<i>General Staff Salaries</i>		560,205
<i>Allowances</i>		46,715
<i>Special Meals and Drinks</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		1,965
<i>Bank Charges and other Bank related costs</i>		113
<i>General Supply of Goods and Services</i>		3,668
<i>Travel inland</i>		8,152
<i>Fuel, Lubricants and Oils</i>		3,548
<i>Wage Rec't:</i>	557,292	560,205
<i>Non Wage Rec't:</i>	11,937	9,419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	166,468	55,641
Total	735,697	625,266

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

Number of total outpatients that visited the District/ General Hospital(s).	14750 (Bugiri Hospital)	15807 (15807 outpatients visited Bugiri Hospital)
No. and proportion of deliveries in the District/General hospitals	600 (Bugiri Hospital)	694 (694 deliveries were conducted in Bugiri Hospital during the quarter)

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2900 (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 workers)
Non Standard Outputs:	We plan to hold ONE (1) quarterly Hospital management meetings and ensure minutes are in place 3 staffs to be facilitated to book allowances to improve performance through further training	Held ONE (1) quarterly Hospital management meeting to approve first quarter release Daily cleaning of the hospital, interior & exterior was done. Paid for service our computers to be in good condition Paid utilities to ensure constant suppl
<i>Transfers to other govt. units</i>		36,921
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,960	36,921
<i>Domestic Dev't:</i>	10,179	0
<i>Donor Dev't:</i>		0
Total	48,139	36,921
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	455 (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	301 (301 children were immunised pentavalent vaccine in the NGO facilities((Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs))
No. and proportion of deliveries conducted in the NGO Basic health facilities	145 (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))
Number of inpatients that visited the NGO Basic health facilities	0 (Health centres II are not authorised to admit patients and there are no plans for admission.)	0 (Health centres II are not authorised to admit patients and hence there were no admissions)
Number of outpatients that visited the NGO Basic health facilities	5455 (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))
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>Transfers to other govt. units</i>		7,500
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	15,759	7,500
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,759	7,500

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (We plan to have 24% of villages with functional VHTs in the district.)	33 (33% of villages have functional VHTs in the district.)
No. of children immunized with Pentavalent vaccine	13020 (We plan to have 13020 children immunised with pentavalent vaccine in Govt health facilities throughout the district)	3498 (3498 children were immunised with pentavalent vaccine in Govt health facilities throughout the quarter)
Number of inpatients that visited the Govt. health facilities.	865 (We plan to 865 inpatients visiting Govt health facilities throughout the district)	1417 (1417 inpatients visited Govt health facilities throughout the quarter)
Number of outpatients that visited the Govt. health facilities.	62090 (We plan for 62090 outpatients visiting Govt health facilities throughout the district during the FY)	71608 (71608 outpatients visited Govt health facilities throughout the district during the quarter)
No. of trained health related training sessions held.	15 (We plan to have 15 health related training sessions in the district during FY 2014/15)	22 (22 health related training sessions were carried out in the district during the quarter)
Number of trained health workers in health centers	69 (We plan to have 69 trained health workers in health centres to offer quality health care services all over the district)	276 (There are 276 trained health workers in health centres to offer quality health care services)
No. and proportion of deliveries conducted in the Govt. health facilities	655 (We plan to have 655 deliveries conducted in Govt health facilities throughout the district)	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)
Non Standard Outputs:	PHC funds transferred to LHU (1HCIV, 10HCIII, and 23HCII)	PHC funds were transferred to LHU (1HCIV, 10HCIII, and 23HCII)
<i>Transfers to other govt. units</i>		23,742
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	38,061	23,742
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	38,061	23,742

3. Capital Purchases**Output: Staff houses construction and 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)
No of staff houses rehabilitated	0 (NA)	0 (No staff houses were planned for rehabilitation)
Non Standard Outputs:	NA	NA
<i>Residential buildings (Depreciation)</i>		23,938
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,250	23,938
<i>Donor Dev't:</i>		0
Total	21,250	23,938

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of 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)
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)
Non Standard Outputs:	Timely payment of teachers	Payment of salaries for the 1496 teachers paid directry on their respective Accounts in differrent Banks.
<i>General Staff Salaries</i>		2,037,308
<i>Travel inland</i>		2,300
<i>Wage Rec't:</i>	2,025,207	2,037,308
<i>Non Wage Rec't:</i>	12,846	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,038,053	2,039,608

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

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)
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)	88314 (UPE Capitation transferred directly to the 145 Primary schools)
No. of Students passing in grade one	0 (na)	137 (137 Candidates who reregistered for PLE passed in first grade)
No. of pupils sitting PLE	0 (na)	7388 (Out of the 7509 who registered for PLE One hundred eleven failed to turn up)
Non Standard Outputs:	na	N/A
<i>Transfers to other govt. units</i>		218,644
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	220,401	218,644
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	220,401	218,644

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

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of classrooms constructed in UPE	4 (constructed at Nakavule]Nabukalu [2],Musoma-Buduma Progressive)	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 Kawuuliza Vocational School

Non Residential buildings (Depreciation) 109,543

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	110,178	109,543
<i>Donor Dev't:</i>		0
Total	110,178	109,543

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

No. of teaching and non teaching staff paid	321 (321 secondary Devoted and motivated staff paid their salaries Improved academic standards)	321 (321 Teachers and non teaching staffin the 7Secondary governmentaided schools paid salary Learners in the 7 Government aided senior secondary equipped with differrent skills and knowledge in thr differrent disciplines.)
No. of students sitting O level	(na)	1095 (Not all students who registered turned up this was due to various reasons.)
No. of students passing O level	(all secondary schools)	521 (1095 candidates registered to sit for both O'level A'Level in 7 and 20 Private Secondary Schools.)
Non Standard Outputs:	Ghost teachers deleted from payroll.	Monthly verification of the pay roll using submittet staff lists

General Staff Salaries 211,881

<i>Wage Rec't:</i>	285,170	211,881
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	285,170	211,881

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

No. of students enrolled in USE	12364 (Increased enrolment and man power in all secondary schools)	15034 (Increased enrolment and man power in the 7 Government aided nine private Secondary schools)
Non Standard Outputs:	Equiped teachers,motivated saff and non teaching staff	321 teachers paid salaries through their account numbers. Pay rolls verified using submitted staff lists

Conditional transfers for Secondary Salaries 405,586

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Wage Rec't:	0	0
Non Wage Rec't:	405,329	405,586
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	405,329	405,586

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

No. of students in tertiary education	210 (Developed skills among Learners[Students] thus improved academic standards at Bukooli technical)	253 (Tapped talents and skills of 253 students developed and improved academic standards)
No. Of tertiary education Instructors paid salaries	45 (Devoted and motivated Instructors[saff] at Bukooli technical)	30 (30 Instructors and non teaching staff paid salaries.)
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
General Staff Salaries		40,093
Allowances		40,246
Wage Rec't:	69,887	40,093
Non Wage Rec't:	40,245	40,246
Domestic Dev't:		
Donor Dev't:		
Total	110,133	80,339

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

Non Standard Outputs:	145 Primary schools monitored in district. Motivated staff in primary schools and office Functional office equipments (copmuters and printers)	Staff salaries for the Educaton Department paid
General Staff Salaries		24,233
Wage Rec't:	30,924	24,233
Non Wage Rec't:	1,125	0
Domestic Dev't:		
Donor Dev't:		
Total	32,049	24,233

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	90 (Well organised 1487 and 100171 Teachers and pupils respectively. 1487 Teachers equipped with necessary teaching learning tools/marterials)	192 (Up to date schemes and lesson plans with some teachers[1211] in the 192 schools inspected.)
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Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of inspection reports provided to Council	270 (Monitor and supervise the 270 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)	150 (Monitored and supervised the 270 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)
No. of secondary schools inspected in quarter	25 (Reasonable attendance in 25 both Government and Private Secondary Schools.Improved attendance by both the teachers and pupils plus academics in the 25 Secondary Schools.)	25 (Inspection conducted andreasonable attendance in 25 both Government and Private Secondary Schools.Improved attendance by both the teachers and pupils plus academics in the 25 Secondary Schools.)
No. of 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 competetions 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>Allowances</i>		6,030
<i>Printing, Stationery, Photocopying and Binding</i>		331
<i>Fuel, Lubricants and Oils</i>		5,547
<i>Maintenance – Other</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,938	12,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,938	12,108

Additional information required by the sector on quarterly Performance

UPE funds should have beenreleased basing on the submitted enrollment and filled in statistica census forms sent to the Ministry of Education and Sports. Teachers should have been paid basing on their scales.

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	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
<i>General Staff Salaries</i>		12,617
<i>Allowances</i>		4,627
<i>Welfare and Entertainment</i>		395
<i>Printing, Stationery, Photocopying and Binding</i>		235
<i>Small Office Equipment</i>		450

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Information and communications technology (ICT)		300
Wage Rec't:	25,789	12,617
Non Wage Rec't:	8,248	6,007
Domestic Dev't:	8,038	
Donor Dev't:		
Total	42,075	18,624

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

Length in Km of Urban unpaved roads periodically maintained	0 (NA)	0 (Not implemented)
Length in Km of Urban unpaved roads routinely maintained	6 (Bukooli Road(US\$760,000) Market Street(US\$760,000) Busoga Avenue(US\$1,235,000) Kawunhe Wakooli Road(US\$855,000) Ayub Kafero Road(US\$285,000) Al Bin Said Road(US\$475,000) Katawo Road(US\$1,235,000) Kawunhe Road(US\$760,000) Musene Road(US\$475,000) Kadama Road(US\$ 285,000) Kitakule Road(US\$ 380,000) Isaac Wangadiya Road(US\$570,000) Kyabazinga Road(US\$285,000) Nabikamba Road(US\$190,000) Bukooli College Road(US\$760,000) Nakendo Road(US\$ 380,000) Ali Bin Mulhum(US\$475,000) Matama Street(US\$ 760,000) Asadi Mugoya & Aminsi Mwodha Road(US\$1,235,000) Matende Road(US\$855,000) Kalende Road(US\$760,000) Fundi Road(US\$380,000) Nandhubu Road(US\$760,000) Kasoli Road(US\$380,000) Clement Road(US\$285,000) Trikundas Street(US\$760,000) Nsangaire Road(US\$2,660,000) Kairugavu Road(US\$570,000) Ngolobe Patrick (US\$475,000) Byansi Road(US\$950,000) Dheyongera Road(US\$570,000) Nyende Road(US\$475,000) Mukova Road(US\$950,000))	0 (Procurement processes of service providers not completed in time. Emergency road works carried out on Bugiri - Mutere section to provide access to persons and goods)
Non Standard Outputs:	Repairs/Service/Tyres e.t.c to Road Unit(1No. Tipper Trucks, Tractor, Supervision Vehicle)(US\$16,000,000) Supply and Installation of Sign Posts bearing messages for HIV/AIDS/Gender/Environment(US\$ 2,850,000), Road Maintenance Tools & Equipment for	Repairs/Service/Tyres e.t.c to Road Unit(1No. Tipper Trucks, Tractor, Supervision Vehicle)(US\$16,000,000) Supply and Installation of Sign Posts bearing messages for HIV/AIDS/Gender/Environment(US\$ 2,850,000), Road Maintenance Tools & Equipment for

Conditional transfers for Road Maintenance

35,991

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	35,991	35,991
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,991	35,991

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	35,991	35,991
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,991	35,991

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	1 (Nabirere Swamp(US\$141,000,000))	2 (Namasere - Kimidi Stream Crossing(US\$76,243,500 and Maziriga -Sanyonja Swamp Crossing(US\$92,940,000))
Non Standard Outputs:	NA	N/A

Conditional transfers for Road Maintenance 170,642

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	81,071	170,642
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	81,071	170,642

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	52 (0)	9 (Namuganza - Walugoma - Matovu 8.9km(US\$29,772,600))
Length in Km of District roads periodically maintained	52 (Kitodha - Buwuni Road(13.5km), Bugiri - Nkaiza - Bugobi Road(16.4km), Buwunga - Nankoma Road(11km), Wanenga - Kaato Road (5km), Buwunga - Busowa Road(7km))	0 (Not implemented)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	Annual Traffic Counts Road Maintenance Tools & Equipment for Mobile Road Gang procured.	Road Maintenance Tools procured

Conditional transfers for Road Maintenance 37,371

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	107,143	37,371
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	107,143	37,371

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

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Functional Road Maintenance Unit i.e 3Nos motorcycles, Motor grader, 2No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and Vehicle:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2012/13 Annual Report a

Functional Road Maintenance Unit i.e 3Nos motorcycles, 1No. Motor grader, 3No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Reports

Maintenance – Machinery, Equipment & Furniture 12,858

Wage Rec't:

Non Wage Rec't:

23,105

12,858

Domestic Dev't:

Donor Dev't:

Total

23,105

12,858

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

Non Standard Outputs:

Administrative costs for the DWO facilitated

Administrative costs for the DWO facilitated

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

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

General Staff Salaries 11,111

Printing, Stationery, Photocopying and Binding 598

Information and communications technology (ICT) 270

Travel inland 2,430

Fuel, Lubricants and Oils 3,000

Maintenance – Other 240

Wage Rec't: 12,354 11,111

Non Wage Rec't: 1,462

Domestic Dev't: 4,835 6,538

Donor Dev't:

Total 18,651 17,649

Output: Supervision, monitoring and coordination

No. of sources tested for water quality

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

15 (15No. Old water sources tested for quality. 85% of the tested water sources complied to the national drinking water standards)

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00 (NA)	00 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	01 (District Water supply and sanitation Cordination meetings Held.)	01 (1st qrt District Water supply and sanitation Cordination meeting Held.)
No. of water points tested for quality	15 (15 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	15 (15 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya). 85% of the tested sources complied to national drinking water standards)
No. of supervision visits during and after construction	00 (NA)	00 (N/A)
Non Standard Outputs:	NA	N/A
<i>Travel inland</i>		710
<i>Fuel, Lubricants and Oils</i>		2,052
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,644	2,762
<i>Donor Dev't:</i>		
Total	5,644	2,762

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	01 (Community Based quarterly meetings to be held and sanitation week promotion activities held)	01 (Community Based quarterly meetings were held and sanitation week promotion activities held)
No. of water user committees formed.	15 (15No. 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)
No. Of Water User Committee members trained	10 (15No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	10 (10No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	00 (NA)	00 (Hand Pump Mechanics not yet trained on preventive maintainance)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	01 (01No. Planning and advocacy meetings for District and subcounty Councillors.)	01 (01No. Planning and advocacy meetings for District and subcounty Councillors conducted)
Non Standard Outputs:	Post Construction Support to WUCs. Radio talk shows carried out	1st Quarter radio talk show carried out on eastern voice radio.
<i>Advertising and Public Relations</i>		650
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		1,589

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Travel inland		11,912
Fuel, Lubricants and Oils		4,416
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	13,604	18,916
Donor Dev't:		
Total	13,604	18,916

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week activities carried out Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out	Home improvement Campaigns carried out in the subcounties of Buluguyi and Iwemba. Coordination/operation costs for sanitation activities carried out
Printing, Stationery, Photocopying and Binding		30
Travel inland		3,360
Fuel, Lubricants and Oils		2,110
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,500

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

Non Standard Outputs:	District water office vehicles(motovehicle & motorcycles) maintained in good running condition	Not implemented
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,275	0
Donor Dev't:		0
Total	2,275	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	00 (NA)	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 wandegeire in Buwunga Sub county;(02) in Mutere s/county at bululu and kimale; (02) in Bulesa at namiguwa and malende , (01) at Nsavu musirisis (Nankoma central and ;(01) at
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Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes rehabilitated	00 (NA)	Bukudulu/itoolo;(03) in Kapyanga subcounty at Muyenga ,Bukonde'B' and Kidhobero;(02) in iwemba subcounty at nambo 'B' and wangalaza;(03) in nabubalu at Bubutu,Nawansega, and Nawambiri and (02) at Buluguyi at gawunire and Butema.)
Non Standard Outputs:	Retention Balances and rolled over payments for different companies/Contractors	00 (N/A)
Other Fixed Assets (Depreciation)		Retention balances and rolled over payments worth 60,104,052/= for different contractors have been paid except to Ms. Equator water well drilling
		60,104
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	114,684	60,104
Donor Dev't:		0
Total	114,684	60,104

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	1.Staff salaries paid for the district Natural Resources staff. 2.Electricity bills paid at natural resources office. 3.Functional office at Bugiri District headquarters 4.Departmental activities supervised in 11 sub counties	1.Staff salaries paid for the district Natural Resources staff. 2.Functional office at Bugiri District headquarters
General Staff Salaries		20,108
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		100
Travel inland		399
Wage Rec't:	26,053	20,108
Non Wage Rec't:	290	699
Domestic Dev't:	0	
Donor Dev't:	0	
Total	26,343	20,807

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (One wetland Action plan developed in Buluguyi Sub county.)	1 (One Wetland Plan developed for Gamulunguka wetland in Bugiri Town Council.)
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Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of Wetlands demarcated and restored	63 (63 Ha of wetland demarcated in Buluguyi.)	0 (Not done)
Non Standard Outputs:	13 people trained in wetland management and restored in Bulidha Sub county. (off budget support by New Forest Company)	60 people trained in wetland management and restored in Bugiri Town Council (Gamulunguka swamp).
<i>Workshops and Seminars</i>		1,800
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	250	1,800
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	250	1,800
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (Compliance inspection visits in 2 wetlands made in the sub counties of Bulesa, Buluguyi and Nankoma (375,000=WCG))	2 (Compliance inspection visits in 2 wetlands made in Bugiri Town Council.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		6,400
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	375	
<i>Domestic Dev't:</i>	1,250	6,400
<i>Donor Dev't:</i>	0	
Total	1,625	6,400
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (Increased security of tenure in all the 11 sub-counties.)	3 (Three land disputes were settled in Buwunga, bugiri Town council and Bulidha S/C.)
Non Standard Outputs:	1. 6 Parcels of land surveyed and 24 certificates issued to the beneficiaries in Iwemba SC 2. Certification stationery procured & certificates issued 3. 5 area land committee members trained. 4. Five (5) members of the DLB strengthened on handl	1. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs. 2. One (1) quarterly reports produced at district level and submitted 3. Office stationary procured.
<i>Hire of Venue (chairs, projector, etc)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel inland</i>		820
<i>Fuel, Lubricants and Oils</i>		180

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Wage Rec't:		
Non Wage Rec't:	2,156	2,200
Domestic Dev't:	9,895	0
Donor Dev't:		
Total	12,051	2,200

Additional information required by the sector on quarterly Performance

Need to recruit more staff to the sector and also increase departmental allocations especially Local Revenue.

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

Non Standard Outputs:	Three monthly departmental meetings held at the district headquarters.	One departmental meeting held at the district headquarters
	One quarterly report on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu, Iwemba, Buwunga, Nankoma, Bulidha, Mutere	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 headquarter
<i>General Staff Salaries</i>		31,641
Wage Rec't:	47,719	31,641
Non Wage Rec't:	1,238	
Domestic Dev't:	16,325	
Donor Dev't:		
Total	65,282	31,641

Output: Probation and Welfare Support

No. of children settled	2666 (Child protection cases handled at the district headquarters	2903 (Child protection cases handled at the district headquarters
	20 Social inquiries carried out for children in need of protection in the 11 subcounties)	15 social inquiries done at the district and the 11 sub counties)
Non Standard Outputs:	Quarterly DOVCC meeting held at the district headquarter	One DOVCC meeting held at the district headquarters
	Quarterly SOVCC meetings held in 11 sub county headquarters	11 SOVCC meetings held in the 11 sub counties
	Eleven (11) quarterly sub county level service provider learning networks, co-ordination and sharing of OVC monitoring data held in 1	CDOs supported to conduct quarterly home visits to mapped OVC households, provide home based child protection services and administer semi-annual CSI
<i>Workshops and Seminars</i>		5,268
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		2,000

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 1,249*Domestic Dev't:**Donor Dev't:* 31,404 9,268**Total** 32,653 9,268**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	14 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.)	14 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.)
Non Standard Outputs:	05 Farmer Groups trained in group dynamics in Iwemba	One community dialogue meeting was held to carry out the injustices in the community
<i>Workshops and Seminars</i>		529
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,241	529
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,241	529

Output: Adult Learning

No. FAL Learners Trained	3000 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	2980 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)
Non Standard Outputs:	30 FAL classes monitored in selected sub counties 88 FAL instructors in the subcounties provided with allowances every quarter	22 FAL classes monitored in 11 sub counties (2 per s/c) 110 FAL instructors motivated with allowances in 11 sub counties One refresher training for 45 FAL instructors done in Buwunga s/c
<i>Workshops and Seminars</i>		1,837
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,900	4,837
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,900	4,837

Output: Support to Youth Councils

No. of Youth councils supported	1 (Mandatory Youth Council Executive meeting held at the district headquarters)	1 (Mandatory Youth Council Executive meeting held at the district headquarters)
Non Standard Outputs:	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

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Workshops and Seminars		1,080
Wage Rec't:		
Non Wage Rec't:	1,922	1,080
Domestic Dev't:		
Donor Dev't:		
Total	1,922	1,080

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Mandatory PWD Executive Meeting held at the district headquarters)	1 (Mandatory PWD Executive Meeting held at the Workshop for PWDs at district headquarters)
Non Standard Outputs:	3 PWD Councils reactivated in the three sub counties Data collection and registration carried out for PWDs and Elderly in the district Office furniture repaired and maintained at the Workshop for PWDs 3 PWD groups facilitated to implement their	2 meetings held to reactivate PWD Councils in Kapyanga and BTC One planning meeting held to select PWD groups to benefit under the Special Grant for PWDs in CAO's office at the district headquarters 4 farmer groups facilitated with funds to implem
Workshops and Seminars		17,430
Wage Rec't:		
Non Wage Rec't:	11,375	17,430
Domestic Dev't:		
Donor Dev't:		
Total	11,375	17,430

Output: Representation on Women's Councils

No. of women councils supported	1 (Mandatory Women Council Executive meeting held at the district headquarters)	1 (Mandatory Women Council Executive meeting held at the district headquarters)
Non Standard Outputs:	A GBV Training held for 20 Women in Nabukalu sub county	N/A
Workshops and Seminars		700
Wage Rec't:		
Non Wage Rec't:	1,788	700
Domestic Dev't:	875	
Donor Dev't:		
Total	2,663	700

Additional information required by the sector on quarterly Performance

The Department does not receive local revenue yet most of the sector budgets run under local revenue

10. Planning

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Function: Local Government Planning Services</i>		
<i>1. Higher LG Services</i>		
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) 3 sets of TPC minutes compiled and filed.	Salaries for Planning unit staff paid (District planner) 3 sets of TPC minutes compiled and filed.
<i>General Staff Salaries</i>		4,558
<i>Wage Rec't:</i>	14,398	4,558
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,398	4,558
Output: District Planning		
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)	1 (Currently its only the District Planner and the driver in the unit)
No of minutes of Council meetings with relevant resolutions	1 (One (1) sets of the district council minutes compiled.)	0 (None)
No of Minutes of TPC meetings	3 (3 DTPC meetings conducted and minutes filed)	3 (3 DTPC meetings conducted and minutes filed)
Non Standard Outputs:	One (1) Mentoring report for LLGs technical staff mentored on participatory planning procedures and a report in place for all the 11 LLG Two (2) LLGs follow up reports on planning and budgeting cycle to harmonize planning compliance to the planning sch	Work station setup for the finalisation of the fourth quarter OBT report. Fourth quarter OBT report prepared and submitted to the Ministry of Finance Quarterly District Management Committee meeting held. 3 monthly Technical Planning Committee meeting
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		521
<i>Travel inland</i>		1,940
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	1,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	32,235	1,421
Total	38,485	2,841
Output: Demographic data collection		

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Dissemination of Population Action Plan for the period 2012/13-2015 to DTPC and other stakeholders	Carried out the Census 2014 and established the total population of 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	
<i>Allowances</i>		742,570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	742,570
<i>Domestic Dev't:</i>	3,750	
<i>Donor Dev't:</i>		
Total	7,250	742,570
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.
<i>Maintenance – Other</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	24,958	970
<i>Donor Dev't:</i>		
Total	24,958	970
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, Bu	Regional Bi-annual review meeting held
<i>Workshops and Seminars</i>		3,685
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,507	3,685
<i>Donor Dev't:</i>		
Total	10,507	3,685

Vote: 504 Bugiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

Audit of 10 sub counties and audit of NAADS
Small office equipment procuredwe conclusively audited ten sub counties and
issued reports on the sub counties auditedMembership maintained with Internal Auditors
Ass, ICPAU and IIA.

Office equipment Maintained

Staff on training facilitated

Staff facilitated to attend wo

Travel inland		1,000
General Staff Salaries		11,467
Wage Rec't:	19,091	11,467
Non Wage Rec't:	6,676	1,000
Domestic Dev't:		
Donor Dev't:		
Total	25,768	12,467

Additional information required by the sector on quarterly Performance

lack of transport by the sector hampered our performance

Wage Rec't:	3,363,545	3,292,475
Non Wage Rec't:	1,977,579	1,977,579
Domestic Dev't:	252,156	252,156
Donor Dev't:		
Total	5,588,541	5,588,541

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0

The department participated and facilitated monthly District Security Committee meetings and supported the recruitment and training of District Crime preventors. The political vacuum and resultant court cases affected efficient service delivery.

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

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

Consultations with Central Government Ministries, Agencies & Departments done.

Participate in National Workshops, Seminars & Meetings

Annual staff meeting conducted

Secure and peaceful district headquarters by guards.

Burial expenses paid.

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

Clean working environment

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

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

Cases instituted against the district appropriately handled. Five (05) Computers, 02 printers, 01 scanner and 01 Fax machine serviced and in good working condition
Electricity, water and

One Annual board of survey was conducted in 9 departmetns and a report is in place.

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

Consultations wi

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

telephone bills paid.

Technical planning committee meetings held.

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

Furniture procured and offices rented for town boards.

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

Salaries paid for staff on traditional Payroll

Senior management committee meetings held on a weekly basis,

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

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

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

Staff appraised.

Clean working environment.

Fridge for CAO's office procured.

Heavy duty printer procured.

Organized Administration headquarters.

Mower procured.

Expenditure

211101 General Staff Salaries

558,949

145,047

25.9%

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
1a. Administration				
221005 Hire of Venue (chairs, projector, etc)	6,500	1,150	17.7%	
221007 Books, Periodicals & Newspapers	1,000	322	32.2%	
221010 Special Meals and Drinks	7,000	500	7.1%	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,731	54.6%	
221012 Small Office Equipment	2,000	795	39.8%	
222001 Telecommunications	9,700	1,200	12.4%	
223005 Electricity	3,000	2,000	66.7%	
223006 Water	3,000	197	6.6%	
225001 Consultancy Services- Short term	5,000	400	8.0%	
227001 Travel inland	25,000	1,455	5.8%	
227004 Fuel, Lubricants and Oils	28,000	29,329	104.7%	
228002 Maintenance - Vehicles	8,000	368	4.6%	
228004 Maintenance – Other	8,136	936	11.5%	
Wage Rec't:	558,949	Wage Rec't: 145,047	Wage Rec't: 25.9%	
Non Wage Rec't:	221,215	Non Wage Rec't: 41,383	Non Wage Rec't: 18.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	780,164	Total 186,429	Total 23.9%	

Output: Human Resource Management

0 Decentralization of the payroll management has made making corrections, cleaning of the payroll easy and timely payment of salaries to staff.

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	

Expenditure

227001 Travel inland	5,000	540	10.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	20,000	540	2.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	540	2.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Capacity Building plan prepared and in place.)	No (Nil)	#Error	The SHRO and DCAO attended the training and can now ably make changes on the Bugiri payroll
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)	.00	

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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)	

Expenditure

221003 Staff Training	19,661	9,661	49.1%
221014 Bank Charges and other Bank related costs	0	50	N/A
227001 Travel inland	20,785	270	1.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	0	0.0%
Domestic Dev't:	44,649	9,981	22.4%
Donor Dev't:		0	0.0%
Total	54,649	9,981	18.3%

Output: Public Information Dissemination

0	The Sector has been under funded which limits implementation of planned activities.
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Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
	Barazas coordinated and organised.	
	Radio listenership survey conducted.	
	Functional computer.	
	Internet services maintained at district headquarters and District website maintained and updated.	
	Procure two daily news papers (the new vision & monitor) for @ working day in FY 2014/2015.	
	PAF monitoring conducted.	
	Extra capacity battery and memory stick for the video camera procured.	
	Office equipment maintained.	
	District photo album procured and photos printed.	
	Functional internet and website	
	Updated Information database.	

Expenditure

221001 Advertising and Public Relations	15,000	1,320	8.8%
221011 Printing, Stationery, Photocopying and Binding	2,300	154	6.7%
227001 Travel inland	8,700	276	3.2%
227004 Fuel, Lubricants and Oils	7,000	470	6.7%

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i>	1,820	<i>Non Wage Rec't:</i>	5.2%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	400	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,000	Total	2,220	Total	6.0%

Output: Records Management

Non Standard Outputs:	Timely delivery of mails handled and all records kept under safe custody. Daily collection of in coming mails & dispatch of out going mails handled 5 filing cabinets procured. Motorcycle maintained. Window curtains and carpets procured. Records Management software procured. Furniture procured. Records sorted out and expired records destroyed.	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 Procured fuel and stationery. Submitted two files (death a	0	The CentralRegistry is adequately staffed which has enabled them to perform their duties efficiently. However the limited funding at times service delivery, timely dispatch od in coming and out-going mails and proper storage of records.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	213	10.6%		
227001 Travel inland	8,000	320	4.0%		
227004 Fuel, Lubricants and Oils	2,000	167	8.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	700	Non Wage Rec't:	3.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	700	Total	3.5%

Output: Procurement Services

0	Late payments to the various media houses for running procurement related Adverts affects the relationship between
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Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement documents procured.	Submitted the first quarter report to PPDA		the District and the media houses which eventually affects timely release of such adverts.
	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.			

Expenditure

221001 Advertising and Public Relations	7,000	4,320	61.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	4,820	32.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	4,820	32.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	19/12/2014 (One (1) annual report compiled and submitted at Bugiri district by 19/12/2014)	19/12/2014 (Not Applicable for Q1)	#Error	Inadequate funds to fully pay for support staffs' lunch allowances
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Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>22 finance staff on local payroll paid and motivated to offer Improved services to the public</p> <p>Twenty five (25) support staff at the district headquarters motivated with lunch allowance to offer services</p> <p>Clearance of all financial outstanding obligations to ensure continued supply of goods and services</p> <p>Procurement of stationery and other printing materials for the department</p> <p>Co-funding development programmes made for LGMSD, SDS, NAADS etc.</p> <p>Payment of pensions and gratuity made</p> <p>Support offered to 4 staff members undergoing CPA(U) training during Examinations period</p> <p>Workshops and seminars Conducted</p> <p>Contribution to autonomous bodies made</p> <p>Functional ICT equipment through maintenance & servicing.</p> <p>Payment for office utility made (Water, electricity, internet etc)</p> <p>Office cleaning materials in place to ensure habitable office environment</p> <p>PAF monitoring and Accountability conducted</p> <p>Five (5) wooden shelves procured for finance records keeping</p> <p>Smooth operation of the IFMS at the district headquarters</p>	<p>20 finance staff on local payroll paid and motivated to offer Improved services to the public</p> <p>Cleared some financial outstanding obligations (Domestic Arrears)</p> <p>Contributed to capacity Building</p> <p>Facilitated staff to attend workshops and seminars</p>		
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Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Statutory transfers to other spending units (LLGS) made

Payment of bank charges made to ensure smooth banking operations

Expenditure

211101 General Staff Salaries	129,573	35,439	27.4%
211103 Allowances	19,958	9,496	47.6%
223005 Electricity	1,500	320	21.3%
227001 Travel inland	10,000	4,800	48.0%
227004 Fuel, Lubricants and Oils	12,000	2,350	19.6%
291001 Transfers to Government Institutions	81,761	20,900	25.6%
221002 Workshops and Seminars	15,000	8,175	54.5%
221003 Staff Training	10,000	4,251	42.5%
221008 Computer supplies and Information Technology (IT)	5,000	1,200	24.0%
221009 Welfare and Entertainment	16,000	3,600	22.5%
221011 Printing, Stationery, Photocopying and Binding	15,000	2,100	14.0%
221014 Bank Charges and other Bank related costs	400	80	20.0%
221016 IFMS Recurrent costs	30,000	5,000	16.7%
Wage Rec't:	129,573	Wage Rec't: 35,439	Wage Rec't: 27.4%
Non Wage Rec't:	218,619	Non Wage Rec't: 62,272	Non Wage Rec't: 28.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	348,192	Total 97,711	Total 28.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	40000000 (We plan to collect a total of UGX 40,000,000/= from other Local Service Tax)	69622500 (We actually collected a total of UGX 69,622,500/= from other Local Service Tax from the entire district)	174.06	More resources needed to ensure that all markets are supervised and monitored
Value of Other Local Revenue Collections	40000000 (An estimated local revenue that would be collected during the FY)	11297966 (The Actual Q1 collection was UGX 11,297,966/= from other local revenue sources not categorised)	28.24	
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.)	.00	

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel inland	10,000	1,200	12.0%
227004 Fuel, Lubricants and Oils	10,000	4,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	5,200	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	5,200	22.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/5/2015 (Draft Budget and Annual workplan presented to the District Council)	30/5/2015 (Not Applicable for the quarter under review)	#Error	More refresher courses needed for Finance staff in prudent financial management
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)	#Error	
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

Expenditure

227001 Travel inland	10,000	6,214	62.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,320	44.0%

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	7,534	<i>Non Wage Rec't:</i>	47.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,000	Total	7,534	Total	47.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual LG final accounts for FY 2013/14 submitted to Auditor General by 30/9/2014)	30/9/2014 (The Annual LG final accounts for FY 2013/14 were submitted to Auditor General on 30th /9/2014)	#Error	Refresher training in the use of the IFMS needed for Accounts staff.
Non Standard Outputs:	4 quarterly and 12 monthly financial reports compiled and submitted to line ministries 18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs	1 quarterly and 3 monthly financial reports compiled and submitted to line ministries such as OBT reports & URA returns 18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs		

Expenditure

227001 Travel inland	3,800		345		9.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	345	Non Wage Rec't:	2.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	345	Total	2.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 We performed as had planned

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	

Expenditure

221010 Special Meals and Drinks	0	300	N/A
221014 Bank Charges and other Bank related costs	0	180	N/A
211101 General Staff Salaries	36,538	29,791	81.5%
Wage Rec't:	36,538	29,791	Wage Rec't: 81.5%
Non Wage Rec't:	271,156	480	Non Wage Rec't: 0.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	307,694	30,271	Total 9.8%

Output: LG procurement management services

		0	Target met as planned
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.	

Expenditure

211103 Allowances	13,041	1,442	11.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	13,041	1,442	Non Wage Rec't: 11.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	13,041	1,442	Total 11.1%

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Output: LG staff recruitment services

0 We did not have challenges as no much work is involved in first quarter

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

procured
19. Advertisement and public relations

Expenditure

211103 Allowances	11,500	6,582	57.2%
221007 Books, Periodicals & Newspapers	384	72	18.8%
221011 Printing, Stationery, Photocopying and Binding	2,556	167	6.5%
221017 Subscriptions	803	75	9.3%
223005 Electricity	80	123	154.1%
227001 Travel inland	5,692	60	1.1%
227004 Fuel, Lubricants and Oils	2,000	624	31.2%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	300	20.0%
Wage Rec't:	24,523	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	39,733	Non Wage Rec't: 8,004	Non Wage Rec't: 20.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	64,256	Total 8,004	Total 12.5%

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)	.00	Our funding currently is low needs some increment to match with applicants in place and to enable us do some training of land board committee.
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.)	35.63	
Non Standard Outputs:	Four (4) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.	One (1) quarterly report prepared and submitted to Ministry of Land, Housing and Urban Development		
	One (1) land board training at the district headquarters conducted.			
	Four (4) quarterly reports prepared and submitted to various mandatory authorities			

Expenditure

211103 Allowances	7,703	2,975	38.6%
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Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,703	<i>Non Wage Rec't:</i>	2,975	<i>Non Wage Rec't:</i>	38.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,703	Total	2,975	Total	38.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four (4) discussed by the district council)	0 (N/A)	.00	More finding to Pac to enable more field visits be made to assess value for money .
No. of Auditor Generals queries reviewed per LG	0 (No output prioritized)	0 (N/A)	0	
Non Standard Outputs:	1. Sixteen (16) PAC meetings held at Bugiri district headquarters in PAC offices. 2. . Four (4) Field visits Conducted to assess value for money.	1. Four (4) PAC meetings held at Pac offices at district Head quarters. 2. One (1) field visit conducted to assess value for money on road sector.		

Expenditure

211103 Allowances	16,000	2,170	13.6%
221010 Special Meals and Drinks	0	189	N/A
221011 Printing, Stationery, Photocopying and Binding	0	80	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	2,439	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	2,439	15.2%

Output: LG Political and executive oversight

Non Standard Outputs:	Twelve executive meetings held in the district at the district head headquarters and 12 sets of minutes in place in the office of the Clerk to Council	Four (4) executive meetings held in district at district head quarters and so far three sets of minutes are in place	0	All meetings held as planned
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Expenditure

227001 Travel inland	4,000	3,904	97.6%
227004 Fuel, Lubricants and Oils	16,000	9,500	59.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	13,404	67.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	13,404	67.0%

Output: Standing Committees Services

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	0	Since it was start of FY , few activiteis had been brought forth.
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Expenditure

211103 Allowances	64,800	17,000	26.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,800	17,000	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,800	17,000	26.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 Stenghtened 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 procces of paying terminal benefits to former NAADS contracted staff has commenced.	0	Not Applicable
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Expenditure

211101 General Staff Salaries	169,595	106,228	62.6%
Wage Rec't:	169,595	106,228	62.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,787	0	0.0%
Donor Dev't:		0	0.0%
Total	197,382	106,228	53.8%

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

0 Expected funding for supervision of DLSP activities in the sector, was not remitted by the DLSP Programme Management Unit.

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>DLSP Enterprises in Buluguyi, Mutumba, Bulidha, Iwemba and Buhemba Sub counties supervised, 6 motorcycles and 2 vehicle repaired and serviced.</p> <p>7 staff paid salaries.</p> <p>1 demo garden and 1 compound maintained quarterly at Namayemba unit. Gaps in commodity value chain for major enterprises addressed. Agricultural data collected and disseminated for agricultural planning.</p> <p>4 quarterly field supervision visits conducted. 4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs. Production related Internees supervised and staff mentored, 2 biannual radio Talk Shows held, office equipments repaired, Agricultural staff trained in agricultural information technologies at appropriate institute.</p> <p>4 quarterly sector heads meetings conducted</p> <p>1 unit Guard hired for Namayemba.</p> <p>Monthly Payment for office utilities effected.</p> <p>4 refrigerators, 3 computers 1 photocopier, 3 printers serviced and repaired and toner procured at Bugiri district production office</p> <p>Electrical components door locks and sanitary materials procured for office use</p> <p>4 Consultative visit to both MAAIF and NARO conducted. Participate in World Food Day and National Agricultural Show Celebrations.</p> <p>Small office equipments procured, 4 small scale irrigation units procured, Newspapers, tea items and reference books procured for office use.</p>	<p>2 vehicle repaired and serviced.</p> <p>7 staff paid salaries.</p> <p>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 p</p>		
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Expenditure

211101 General Staff Salaries	79,065	10,749	13.6%
221005 Hire of Venue (chairs, projector, etc)	300	100	33.3%

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	930	254	27.3%
221010 Special Meals and Drinks	6,720	550	8.2%
221011 Printing, Stationery, Photocopying and Binding	4,842	1,207	24.9%
221012 Small Office Equipment	800	166	20.8%
222001 Telecommunications	1,377	200	14.5%
223004 Guard and Security services	1,440	360	25.0%
223005 Electricity	3,000	379	12.6%
227001 Travel inland	27,194	2,740	10.1%
227004 Fuel, Lubricants and Oils	21,841	3,568	16.3%
Wage Rec't:	79,065	Wage Rec't: 10,749	Wage Rec't: 13.6%
Non Wage Rec't:	36,864	Non Wage Rec't: 5,971	Non Wage Rec't: 16.2%
Domestic Dev't:	376,523	Domestic Dev't: 1,053	Domestic Dev't: 0.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	492,451	Total 17,773	Total 3.6%

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 Bank Industries.)	50.00	The crop sector virtually has no dstaff. There is only one caretaker in the sector.
Non Standard Outputs:	Value addition equipments procured and issued out to farmers, 50 units of highly nutritious potatoe multiplication gardens set up, Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak Data collected and four quarterly reports compiled and submitted to Commissioner crop production - Entebbe. 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.	Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak Data collected and one quarterly report compiled and submitted to Comm		

Expenditure

221010 Special Meals and Drinks	1,000	50	5.0%
221011 Printing, Stationery, Photocopying and Binding	900	60	6.7%
227001 Travel inland	6,332	550	8.7%

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	6,968	399	5.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,640	1,059	18.8%	
Domestic Dev't:	19,831	0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,471	1,059	4.2%	

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 water bodies: 40 tonnes Tilapia ,6 tonnes Clarias ,80 tonnes Nile Perch , 25 tonnes Protopterus Expected cured fish tonnage to be channelled through Wakawaka Market: 33 tonnes Nile Perch, 46 tonnes Mukene)	44107 (Use of recommended fish harvesting gears promoted. No harvest was made from fishpondsduring the quarter Fish harvest from natural water bodies 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)	14367.10	The Fisheries sector in the district is grossly under staffed. Out of the expected 6 staff, there is only one FO in the district.
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)	10.00	
No. of fish ponds constructed and maintained	8 (Fishponds constructed and maintained by farmers in Nankoma (1), Bulesa (1), Kapyanga (1), Buwunga (1), Muterere (1), Nabukalu (1), Bugiri Town Council (1). 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.)	237.50	

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.
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Expenditure

221010 Special Meals and Drinks	498	498	100.0%
221011 Printing, Stationery, Photocopying and Binding	76	20	26.3%
222001 Telecommunications	20	28	138.0%
227001 Travel inland	2,890	840	29.1%
227004 Fuel, Lubricants and Oils	1,956	234	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,690	1,094	23.3%
Domestic Dev't:	750	526	70.1%
Donor Dev't:		0	0.0%
Total	5,440	1,620	29.8%

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

Non Standard Outputs:	Two (2) vehicles and 7 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under DLSP and Veterinary motorcycle	Two (2) vehicles were repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A.	0	Tyres were also procured for UG2174A
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Expenditure

231004 Transport equipment	17,400	7,341	42.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,400	7,341	42.2%
Donor Dev't:		0	0.0%
Total	17,400	7,341	42.2%

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Some activities like procurement of furniture at DHO's office, valid or assorted office equipment, Payment for computer supplies and ICT services were not carried out due to inadequate funds

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

We plan to Pay health staff salaries/wages (PHC)	Paid health staff salaries/wages (PHC)
We plan to conduct health education /promotion radio talk shows (PHC)	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)	
HMIS forms & medical forms/medical envelopes & books/periodicals to be procured (PHC)	
Printing stationery and Photocopying services to be done (PHC)	
We plan to purchase small office equipment (PHC)	
Data collection and validation of HMIS reports	
Training of new health workers/records assistants in HMIS (PHC)	
We plan to Pay Bank charges (PHC)	
We plan to pay for computer supplies and ICT services (PHC)	
We plan to have Vehicle maintenance, motor cycles and generator (PHC)	
We plan to procure office furniture for DHO's office	
Payment of Tele Fax, E-mail, postage courier (PHC)	
External & Internal cleaning of DHOs office (PHC)	
Intergrated support supervision of Health Units (PHC)	
Support supervision of Health Units during Child health	

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Days

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

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

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

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

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

We plan to pay our electricity bills (PHC)

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

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

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

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

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

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

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

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

Institutionalization of LQAS at

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

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

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

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

Health Care Waste Management technical Support supervision (SDS)

Support commemorative events World AIDS Day (SDS)

Support for commemoration of World TB Day (SDS)

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

Conduct Contact & defaulter tracing for proven positive TB

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

patients and deliver drugs by 14 SCHWs (SDS)

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

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

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

Health Care Waste Management Transport Costs (SDS)

Health Care Waste Management - Waste Destruction (SDS)

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

Conduct quarterly PMTCT outreaches to 34 HCIs to offer ANC services and deliver testing services and data tools (SDS)

Facilitate quarterly TB case findings campaign at district level (i.e. home visits to TB suspects' homes and referral for testing and diagnosis) (SDS)

Facilitate monthly sputum collection outreaches at HCIs(SDS)

Expenditure

211101 General Staff Salaries	2,229,172	560,205	25.1%
211103 Allowances	0	46,715	N/A
221010 Special Meals and Drinks	0	900	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,965	N/A
221014 Bank Charges and other Bank related costs	0	113	N/A
224002 General Supply of Goods and Services	0	3,668	N/A
227001 Travel inland	413,617	8,152	2.0%
227004 Fuel, Lubricants and Oils	100,000	3,548	3.5%

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	2,229,172	<i>Wage Rec't:</i>	560,205	<i>Wage Rec't:</i>	25.1%
<i>Non Wage Rec't:</i>	47,744	<i>Non Wage Rec't:</i>	9,419	<i>Non Wage Rec't:</i>	19.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	665,873	<i>Donor Dev't:</i>	55,641	<i>Donor Dev't:</i>	8.4%
Total	2,942,789	Total	625,266	Total	21.2%

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

% age of approved posts filled with trained health workers	65 (Bugiri Hospital)	62 (Approved posts filled with trained health health workers)	95.38	More deliveries were carried out compared to the target due to the provision of mosquito nets to all pregnant women hence delivering in the hospital
Number of total outpatients that visited the District/ General Hospital(s).	59000 (Bugiri Hospital)	15807 (15807 outpatients visited Bugiri Hospital)	26.79	
No. and proportion of deliveries in the District/General hospitals	2500 (Bugiri Hospital)	694 (694 deliveries were conducted in Bugiri Hospital during the quarter)	27.76	
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)	21.81	

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

We plan to hold Four (4) quarterly Hospital management meetings and ensure minutes are in place	Held ONE (1) quarterly Hospital 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. Paid for service our computers to be in good condition
We plan to have Daily cleaning of the hospital, interior & exterior done.	Paid utilities to ensure constant suppl
We plan to pay service our computers to be in good condition	
We plan to purchase Food stuffs for needy patients on monthly basis and rehabilitation of malnourished children	
We plan to pay utilities to ensure constant supply of power	
We plan to conduct workshops and sponsor staff for external workshops	
We plan to purchase airtime for telesavers for effective communication	
We plan to repair, maintain vehicles and purchase tyres	
We plan to sponsor 3 staff for specialised medical treatment	
We plan to provide break tea for our staff and visitors to motivate them	
We plan to purchase emergency water	
We plan to have an end of year party	
We plan to pay bills for ledgers to ensure proper banking transactions	
We plan to pay burial expenses for staff	

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

We plan to purchase stationary and print HMIS forms

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

We plan to purchase firewood for cooking patients food

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

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

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

Improving of solar lighting and latrine in maternity ward Bugiri hospital

completion of sewage /water system in Bugiri hospital

Expenditure

263104 Transfers to other govt. units	151,840	36,921	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	151,840	36,921	24.3%
Domestic Dev't:	40,715	0	0.0%
Donor Dev't:		0	0.0%
Total	192,555	36,921	19.2%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (We do not plan to admit any patients in NGO health units since all are HCIs that are not meant to admit)	0 (Health centres II are not authorised to admit patients and hence there were no admissions)	0	The decrease in the number of children were immunised pentavalent vaccine in
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Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1820 (Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma islamic, DORUDO, Mutere, Kasokwe CIDA all are HCIIIs)	301 (301 children were immunised pentavalent vaccine in the NGO facilities (Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma islamic, DORUDO, Mutere, Kasokwe CIDA all are HCIIIs))	16.54	the NGO facilities was a result of UNICEF stopping funding for outreaches
No. and proportion of deliveries conducted in the NGO Basic health facilities	580 (Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma islamic, DORUDO, Mutere, Kasokwe CIDA all are HCIIIs)	103 (103 deliveries were carried out in NGO facilities (Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma islamic, DORUDO, Mutere, Kasokwe CIDA all are HCIIIs))	17.76	
Number of outpatients that visited the NGO Basic health facilities	21820 (Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma islamic, DORUDO, Mutere, Kasokwe CIDA all are HCIIIs)	5704 (Out patients visited NGO basic healthcare facilities (Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma islamic, DORUDO, Mutere, Kasokwe CIDA all are HCIIIs))	26.14	
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, Mutere, Kasokwe CIDA all are HCIIIs)		

Expenditure

263104 Transfers to other govt. units	63,036	7,500	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,036	7,500	11.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	63,036	7,500	11.9%

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

%age of approved posts filled with qualified health workers	65 (We plan to have about 65% qualified health workers in Govt Health centres)	55 (There are 55% qualified health workers in Govt Health centres)	84.62	More deliveries were carried out compared to the target due to the provision of mosquito nets and mamakits to all pregnant women hence increasing the number of deliveries
Number of trained health workers in health centers	276 (We plan to have 276 trained health workers in health centres to offer quality health careservices all over the district)	276 (There are 276 trained health workers in health centres to offer quality health care services)	100.00	
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 carriedout in the district during the quarter)	36.67	
Number of outpatients that visited the Govt. health facilities.	248360 (We plan for 248360 outpatients visitng Govt health facilities throught the district during the FY)	71608 (71608 outpatients visited Govt health facilities throught the district during the quarter)	28.83	

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	35.88	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (We plan to have 99% of villages with functional VHTs in the district.)	33 (33% of villages have functional VHTs in the district.)	33.33	
No. of children immunized with Pentavalent vaccine	13020 (We plan to have 13020 children immunised with pentavalent vaccine in Govt health facilities throughout the district)	3498 (3498 children were immunised with pentavalent vaccine in Govt health facilities throughout the quarter)	26.87	
Number of inpatients that visited the Govt. health facilities.	3460 (We plan to 3460 inpatients visiting Govt health facilities throughout the district)	1417 (1417 inpatients visited Govt health facilities throughout the quarter)	40.95	
Non Standard Outputs:	PHC funds transferred to LHU (1HCIV, 10HCIII, and 23HCII)	PHC funds were transferred to LHU (1HCIV, 10HCIII, and 23HCII)		

Expenditure

263104 Transfers to other govt. units	152,245	23,742	15.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	152,245	23,742	15.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	152,245	23,742	15.6%	

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	1 (Renovation of staff house at Kayango HCIII)	0 (No staff houses were planned for rehabilitation)	.00	Staff house at Budhaya HCII and Maziriga HCII were not completed due to limited funds
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)	50.00	
Non Standard Outputs:	NA	NA		

Expenditure

231002 Residential buildings (Depreciation)	85,000	23,938	28.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	85,000	23,938	28.2%	
Donor Dev't:		0	0.0%	
Total	85,000	23,938	28.2%	

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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)	100.61	Pay roll print out not done in time for the department to identify abscondment, death , those who have left the distr and cases of underpayment.
No. of qualified primary teachers	1487 (Devoted and motivated staff in the 145 government aided primary schools)	1496 (Improved attendance of both teachers and pupils in the 145 Primary schools)	100.61	
Non Standard Outputs:	Timely payment of teachers	Payment of salaries for the 1496 teachers paid directery on their respective Accounts in different Banks.		

Expenditure

211101 General Staff Salaries	8,100,825	2,037,308	25.1%
227001 Travel inland	51,384	2,300	4.5%
Wage Rec't:	8,100,825	Wage Rec't: 2,037,308	Wage Rec't: 25.1%
Non Wage Rec't:	51,384	Non Wage Rec't: 2,300	Non Wage Rec't: 4.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,152,209	Total 2,039,608	Total 25.0%

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)	105.54	UPE releases not consistent yet commodities to be purchased by school are at rise
No. of Students passing in grade one	200 (Registration of candidates in 145 Primary Schools)	137 (137 Candidates who reregistered for PLE passed in first grade)	68.50	
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)	246.67	

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	100171 (Increased enrolment in 145 Primary Schools in the 11 Sub- Counties Bugiri Town Council inclusive. Improved accademic standards in 145 schools;thus quality education registered)	88314 (UPE Capitation transferred directly to the 145 Primary schools)	88.16	
Non Standard Outputs:	na	N/A		

Expenditure

263104 Transfers to other govt. units	881,605	218,644	24.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	881,605	218,644	24.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	881,605	Total 218,644	Total 24.8%	

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

No. of classrooms constructed in UPE	14 (Fourteen classrooms constructed at Nakavule[4],Nabukalu [2],Musoma-Buduma Progressive[2],Buwolya[2] Buwunga[4] Primary Schools in Kapyangha,Nabukalu,Buluguyi, Bulesa and Buwunga Sub.Counties respectively under SFG. Two classroom block constructed at Kigulu p/s, Iiwemba sub county and Two classroom block at Nabukalu p/s in Nabukalu p/s.)	0 (Not implemented)	.00	The procurement process delayed the kick start of the construction.
No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	Funds utilised in the construction of the presidential pledge of Engineer Kawuiliza Vocational School		

Expenditure

231001 Non Residential buildings (Depreciation)	268,010	109,543	40.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	440,714	109,543	24.9%	
Donor Dev't:		0	0.0%	
Total	440,714	Total 109,543	Total 24.9%	

Function: Secondary Education*1. Higher LG Services*

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	43.80	Late submission of staff lists by some Headteachers and print out of the pay roll and pay slips
No. of students passing O level	1500 (O level 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.)	34.73	
No. of teaching and non teaching staff paid	321 (321 secondary Devoted and motivated staff paid their salaries Improved academic standards)	321 (321 Teachers and non teaching staff in the 7 Secondary government aided schools paid salary Learners in the 7 Government aided senior secondary equipped with different skills and knowledge in the different disciplines.)	100.00	
Non Standard Outputs:	Ghost teachers deleted from payroll.	Monthly verification of the pay roll using submitted staff lists		

Expenditure

211101 General Staff Salaries	1,140,680	211,881	18.6%
Wage Rec't:	1,140,680	211,881	Wage Rec't: 18.6%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,140,680	211,881	Total 18.6%

*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)	121.59	Inadequate staff for science subjects
Non Standard Outputs:	Equipped teachers, motivated staff and non teaching staff	321 teachers paid salaries through their account numbers. Pay rolls verified using submitted staff lists		

Expenditure

263306 Conditional transfers for Secondary Salaries	1,621,317	405,586	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,621,317	405,586	Non Wage Rec't: 25.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,621,317	405,586	Total 25.0%

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

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 academic standards)	101.20	Tertiary institutions are not fully decentralised apart from instructors salary.
No. Of tertiary education Instructors paid salaries	45 (Devoted and motivated Instructors[saff] paid salaries)	30 (30 Instructors and non teaching staff paid salaries.)	66.67	
Non Standard Outputs:	Verified payrolls and staff lists	Verification of monthly staff lists and pay rolls to avoid cases of ghost teachers on the pay roll		

Expenditure

211101 General Staff Salaries	279,550	40,093	14.3%
211103 Allowances	40,243	40,246	100.0%
Wage Rec't:	279,550	Wage Rec't: 40,093	Wage Rec't: 14.3%
Non Wage Rec't:	160,981	Non Wage Rec't: 40,246	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	440,531	Total 80,339	Total 18.2%

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	0	The departmental vehicle is grounded due to limited resources
	Motivated staff in primary schools and office			
	Functional office equipments (copmuters and printers)			

Expenditure

211101 General Staff Salaries	123,694	24,233	19.6%
Wage Rec't:	123,694	Wage Rec't: 24,233	Wage Rec't: 19.6%
Non Wage Rec't:	4,500	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	128,194	Total 24,233	Total 18.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	25 (Reasonable attendance in 25 both Government and Private Secondary Schools. Improved attendance by both the teachers and pupils plus academics in the 25 Secondary Schools.)	25 (Inspection conducted and reasonable attendance in 25 both Government and Private Secondary Schools. Improved attendance by both the teachers and pupils plus academics in the 25 Secondary Schools.)	100.00	Inadequate funding could not allow the continuation the programme
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Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	3 (Developed skills among learners in the following Technical schools; Bukhooli Technical, Busowa ,Namayemba)	3 (Co-curricular [foot-ball ,Netball, Volley ball ,Basket ball competetions organised and it was established that differrent skills among learners were developed)	100.00	
No. of inspection reports provided to Council	270 (Monitor and supervise the 270 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)	150 (Monitored and supervised the 270 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)	55.56	
No. of primary schools inspected in quarter	270 (Creation of an enabling Examination atmosphere in 270 Schools in both Governmet and Private Schools.Well organised1487 and 100171 Teachers and pupils respectively.1487 Teachers equipped with necessary teaching learning tools/marterials)	192 (Up to date schemes and lesson plans with some teachers[1211] in the 192 schools inspected.)	71.11	
Non Standard Outputs:	Parents abbressed with government policies	One workshop organised to equip parents with new developments in the Education Department		

Expenditure

211103 Allowances	0	6,030	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	331	N/A	
227004 Fuel, Lubricants and Oils	0	5,547	N/A	
228004 Maintenance – Other	0	200	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	27,751	12,108	Non Wage Rec't:	43.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	27,751	12,108	Total	43.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No major challenge faced

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Office equipment maintained, (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, 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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Expenditure

211101 General Staff Salaries	103,157	12,617	12.2%		
211103 Allowances	0	4,627	N/A		
221009 Welfare and Entertainment	2,656	395	14.9%		
221011 Printing, Stationery, Photocopying and Binding	12,240	235	1.9%		
221012 Small Office Equipment	2,740	450	16.4%		
222003 Information and communications technology (ICT)	1,577	300	19.0%		
Wage Rec't:	103,157	Wage Rec't:	12,617	Wage Rec't:	12.2%
Non Wage Rec't:	31,378	Non Wage Rec't:	6,007	Non Wage Rec't:	19.1%
Domestic Dev't:	32,150	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	166,685	Total	18,624	Total	11.2%

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

Length in Km of Urban unpaved roads routinely maintained	24 (Bukooli Road(US\$760,000) Market Street(US\$760,000) Busoga Avenue(US\$1,235,000) Kawunhe Wakooli Road(US\$855,000) Ayub Kafero Road(US\$285,000) Al Bin Said Road(US\$475,000) Katawo Road(US\$1,235,000) Kawunhe Road(US\$760,000) Musene Road(US\$475,000) Kadama Road(US\$ 285,000) Kitakule Road(US\$ 380,000) Isaac Wangadiya Road(US\$570,000) Kyabazinga Road(US\$285,000) Nabikamba Road(US\$190,000) Bukooli College	0 (Procurement processes of service providers not completed in time. Emergency road works carried out on Bugiri - Muterere section to provide access to persons and goods)	.00	None
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Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Road(US\$760,000)
 Nakendo Road(US\$ 380,000)
 Ali Bin Mulhum(US\$475,000)
 Matama Street(US\$ 760,000)
 Asadi Mugoya & Amini
 Mwodha Road(US\$1,235,000)
 Matende Road(US\$855,000)
 Kalende Road(US\$760,000)
 Fundi Road(US\$380,000)
 Nandhubu Road(US\$760,000)
 Kasoli Road(US\$380,000)
 Clement Road(US\$285,000)
 Trikundas Street(US\$760,000)
 Nsangaire Road(US\$2,660,000)
 Kairugavu Road(US\$570,000)
 Ngolobe Patrick (US\$475,000)
 Byansi Road(US\$950,000)
 Dheyongera Road(US\$570,000)
 Nyende Road(US\$475,000)
 Mukova Road(US\$950,000))
 5 (Maselino Road(US\$ 1,800,000), Trikundas Street(US\$ 76,063,799)
 Katumba Road(US\$2,250,000)
 Magumba Road(US\$2,250,000)
 Rwanga Road(US\$2,700,000)
 Muswairi Road(US\$2,250,000)
 Ndeba Road(US\$1,800,000)
 Ludigo Road(US\$ 3150000))

Length in Km of Urban
 unpaved roads
 periodically maintained

0 (Not implemented)

.00

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263312 Conditional transfers for Road Maintenance	143,962	35,991	25.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	143,962	<i>Non Wage Rec't:</i>	35,991	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	143,962	Total	35,991	Total	25.0%

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))	66.67	The Condition of the swamp deteriorated as a result of the haeavy rains hence the increase in cost
Non Standard Outputs:	NA	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	229,649	170,642	74.3%
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Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	229,649	<i>Non Wage Rec't:</i>	170,642	<i>Non Wage Rec't:</i>	74.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	229,649	Total	170,642	Total	74.3%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	184 (Kiseitaka - Buwuni (Ushs40,189,700), Bugiri - Nkaiza - Bugobi(Ushs35,145,800), Mayuge -Maziriga (Ushs20,219,760), Mayuge - Bumwangu(Ushs16,127,870), Buwunga - Nankoma (Ushs25,021,960), Naluwerere - Buluguyi - Muwayo (Ushs37,057,920), Buwuni - Nnongo(Ushs25,550,000), Bugiri - Kitodha (Ushs30,530,230), Mayuge - Kitodha (Ushs8,683,300) Bugiri - Kitumbezi (Ushs30,165,400) Buwunga - Nabina (Ushs10,145,800) Namayemba-Bugoyoyi - Muterere(Ushs30,530,230) Walugoma - Matovu(Ushs25,730,300), Nankoma - Masita (Ushs9,890,230), Kasala - Bwalula (Ushs11,219,760), Busowa - Wangobo (Ushs40,021,380))	0 (Not implemented)	.00	No major challenges faced
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Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads 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-Bugoyozzi - Muterere (Ushs6,798,200) Nankoma-Itakaibolu - Masita (Ushs3,292,200) Kitodha - Buwuni (Ushs7,198,200) Bugayi-Nsango (Ushs10,798,200) Iwemba - Kigulu (Ushs5,812,200) Nasaga - Busimbi (Ushs4,580,700) Nabirere-Nalubabwe TC- Nabirere LS with a link to Nabirere PS (Ushs5,275,200) Bukanda - Bulyamboli - Kazimbakugira/TZ (Ushs2,160,700) Bugayi-Butema (Ushs3,923,700) Muwayo Via Buyindi-Lugano (Ushs3,252,200) Nakyeigereke – Itoolo –Bulidha/Nagongera to Butema (Ushs3,492,200) Mufumi – Mayole – Isakabusolo – Makoma – Matiana (Ushs6,366,700) Muwayo TC - Buduma B - Sidodo PS Busia Border (Ushs2,879,100) Bugayi Corner Bar - Budunyi PS Nakatosi TC Road (Ushs2,122,600) Lwanika- Isengero - Kasita- Butyabule-Bugobi Road (Ushs4,755,100) Magoola PS-Makoma-	9 (Namuganza - Walugoma - Matovu 8.9km(Ushs29,772,600))	3.21	
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Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of bridges maintained 1 () 0 (N/A) .00

Non Standard Outputs: Supply and Installation of 3No. Road Maintenance Tools
 Sign Posts bearing messages for procured
 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)

Expenditure

263312 Conditional transfers for Road 607,130 37,371 6.2%
 Maintenance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	607,130	Non Wage Rec't:	37,371	Non Wage Rec't:	6.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	607,130	Total	37,371	Total	6.2%

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

0 None

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Functional Road Maintenance Unit i.e 3Nos motorcycles, 1No. Motor grader, 3No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2014/15 Annual Report and FY2014/15 Annual Budget prepared. Departmental Vehicle maintained.	Functional Road Maintenance Unit i.e 3Nos motorcycles, 1No. Motor grader, 3No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Reports
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	92,968	12,858	13.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	92,968	12,858	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,968	12,858	13.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

There was timely release of funds from MoFPED/MWE

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,
	Staff salaries paid under unconditional Grant	
	WageAdministrative costs for the DWO facilitated	
	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured	
	Staff salaries paid under unconditional Grant Wage	

Expenditure

211101 General Staff Salaries	49,414	11,111	22.5%
221011 Printing, Stationery, Photocopying and Binding	4,800	598	12.4%
222003 Information and communications technology (ICT)	1,200	270	22.5%
227001 Travel inland	3,150	2,430	77.1%
227004 Fuel, Lubricants and Oils	14,241	3,000	21.1%
228004 Maintenance – Other	960	240	25.0%
Wage Rec't:	49,414	Wage Rec't: 11,111	Wage Rec't: 22.5%
Non Wage Rec't:	6,700	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	19,341	Domestic Dev't: 6,538	Domestic Dev't: 33.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	75,455	Total 17,649	Total 23.4%

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 complied to the national drinking water standards)	25.00	There was timely release of funds by MWE/MoFPED
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Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	60 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))	00 (N/A)	.00	
No. of 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)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	00 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	04 (District Water supply and sanitation Coordination meetings Held.)	01 (1st qrt District Water supply and sanitation Coordination meeting Held.)	25.00	
Non Standard Outputs:	NA	N/A		

Expenditure

227001 Travel inland	9,426	710	7.5%
227004 Fuel, Lubricants and Oils	11,170	2,052	18.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,576	2,762	12.2%
Donor Dev't:		0	0.0%
Total	22,576	2,762	12.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	28 (28No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))	10 (10No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	35.71	There was a timely release of funds by MWE/MoFPED
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (15No. Hand Pump Mechanics trained on preventive maintainance)	00 (Hand Pump Mechanics not yet trained on preventive maintainance)	.00	
No. of water and Sanitation promotional events undertaken	04 (Community Based quarterly meetings to be held and sanitation week promotion activities to be held)	01 (Community Based quarterly meetings were held and sanitation week promotion activities held)	25.00	

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02 (2No. planning and advocacy meetings for District and subcounty Councillors.)	01 (01No. Planning and advocacy meetings for District and subcounty Councillors conducted)	50.00	
No. of water user committees formed.	28 (28No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)	15 (15No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)	53.57	
Non Standard Outputs:	Post Construction Support to WUCs. Radio talk shows carried out	1st Quarter radio talk show carried out on eastern voice radio.		

Expenditure

221001 Advertising and Public Relations	2,430	650	26.7%
221009 Welfare and Entertainment	6,207	350	5.6%
221011 Printing, Stationery, Photocopying and Binding	2,740	1,589	58.0%
227001 Travel inland	24,380	11,912	48.9%
227004 Fuel, Lubricants and Oils	16,190	4,416	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,417	18,916	34.8%
Donor Dev't:		0	0.0%
Total	54,417	18,916	34.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week activities carried out Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out in the subcounties of Iwemba and Buluguyi	Home improvement Campaigns carried out in the subcounties of Buluguyi and Iwemba. Coordination/operation costs for sanitation activities carried out	0	Release of funds in equal installments affect the implementation of activities which require much money than what was released. Providing sanitation for the elderly and child headed families is a challenge. Lack of transport for the health inspectorate sta
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	30	1.5%
227001 Travel inland	8,000	3,360	42.0%
227004 Fuel, Lubricants and Oils	6,500	2,110	32.5%

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	5,500	Total	25.0%

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

Non Standard Outputs:	District water office vehicles(motovehicle & motorcycles) maintained in good running condition	Not implemented	0	The DWO vehicle is an old vehicle and it requires major repairs as it frequently breaks down. Nozzles and injector pumps needs replacement.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,100	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,100	Total	0	Total	0.0%

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 Mutere 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.)	.00	There w ere some delays in procurement of drillers. We need use the same driller to do the siting and drilling so as to minimise on the drill boreholes.
No. of deep boreholes rehabilitated	20 (Rehabilitation of boreholes captured under O&M)	00 (N/A)	.00	

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
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Expenditure

231007 Other Fixed Assets (Depreciation)	458,734	60,104	13.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	458,734	60,104	Domestic Dev't: 13.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	458,734	60,104	Total 13.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	1.Staff salaries paid for the district Natural Resources staff. 2.Electricity bills paid at natural resources office. 3.Functional office at Bugiri District headquarters 4.Departmental activities supervised in 11 sub coun ties	1.Staff salaries paid for the district Natural Resources staff. 2.Functional office at Bugiri District headquarters	0	Very little funds were realised in this quarter for this sector.
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Expenditure

211101 General Staff Salaries	104,212	20,108	19.3%
221010 Special Meals and Drinks	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%
227001 Travel inland	410	399	97.3%
Wage Rec't:	104,212	20,108	Wage Rec't: 19.3%
Non Wage Rec't:	1,160	699	Non Wage Rec't: 60.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	105,372	20,807	Total 19.7%

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Wetland Action Plans and regulations developed	1 (One wetland Action plan developed in Buluguyi Sub county.)	1 (One Wetland Plan developed for Gamulunguka wetland in Bugiri Town Council.)	100.00	Only 30 people were invited but 60 were trained because of the over whelming turn up of the local residents.
Area (Ha) of Wetlands demarcated and restored	250 (250Ha of wetland demarcated in Buluguyi Sub county.)	0 (Not done)	.00	
Non Standard Outputs:	50 People trained	60 people trained in wetland management and restored in Bugiri Town Council (Gamulunguka swamp).		

Expenditure

221002 Workshops and Seminars	0	1,800		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	1,800	Non Wage Rec't:	180.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	1,800	Total	180.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (1.Compliance inspection visits in 6 wetlands made in the sub counties of Bulesa,Buluguyi and Nankoma(1,500,000=WCG) 2..Environmental Impact assessment,identification of mitigation measures and monitoring compliance for all capital developments conducted(2,000,000=LGMSD, CAIIP 3,000,000))	2 (Compliance inspection visits in 2 wetlands made in Bugiri Town Council.)	33.33	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	6,500	6,400		98.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,000	6,400	Domestic Dev't:	128.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,500	6,400	Total	98.5%

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

No. of new land disputes settled within FY	8 (Increased security of tenure in all the 11 sub-counties.)	3 (Three land disputes were settled in Buwunga, bugiri Town council and Bulidha S/C.)	37.50	Very little funds were realised although we managed to work with in the available resources.
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Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| 1. 24 Parcels of land surveyed and 24 certificates issued to the beneficiaries in Iwemba SC

2. Certification stationery procured & certificates issued

3. 25 area land committee members trained.

4. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.

5. Five (5) members of Area land committees strengthened in Iwemba SC

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. | 1. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.

2. One (1) quarterly reports produced at district level and submitted

3. Office stationary procured. |
|---|--|

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	9,200	700	7.6%
227001 Travel inland	10,200	820	8.0%
227004 Fuel, Lubricants and Oils	7,900	180	2.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,623	2,200	Non Wage Rec't: 25.5%
Domestic Dev't:	39,580	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	48,203	2,200	Total 4.6%

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

The department received very little money under local revenue and it was allocated to Probation and Social Welfare

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

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

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

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

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

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

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

General servicing and repair of 6 motorcycles at the district headquarters

Monthly office operation expenses done at the district headquarters

Monthly office operation expenses done at the sub county headquarters

Monitoring and supervision of

One departmental meeting held at the district headquarters

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 headquarter

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Salary for staff on traditional payroll paid.

Community groups facilitated to implement their projects under CDD

Expenditure

211101 General Staff Salaries	191,676	31,641	16.5%
Wage Rec't:	191,676	31,641	Wage Rec't: 16.5%
Non Wage Rec't:	4,950	0	Non Wage Rec't: 0.0%
Domestic Dev't:	65,300	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	261,926	31,641	Total 12.1%

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)	145.15	Some activities were not implemented due to inadequate funding
	80 Social inquiries (20 per quarter) carried out for children in need of protection in the 11 subcounties)	15 social inquiries done at the district and the 11 sub counties)		

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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 i

Quarterly SOVCC meetings held in 11 sub county headquarters

Eleven (11) quarterly sub county level service provider learning networks, co-ordination and sharing of OVC monitoring data held in 11 sub counties

Four (4) Quarterly district based service providers co-ordination, networking meetings and quality improvement coaching held at the district headquarters

Two meetings held to disseminate Leadership Development Programme 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

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7 children institutions

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

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

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

Quarterly Child protection Community Outreaches conducted in 11 sub counties

International World AIDS Days Celebrations held in a selected sub county

Two bi-annual DAT meetings held at the district headquarters

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

Quarterly SAC meetings held in the 11 subcounties

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

Expenditure

221002 Workshops and Seminars	25,000	5,268	21.1%
227001 Travel inland	85,612	2,000	2.3%
227004 Fuel, Lubricants and Oils	20,000	2,000	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,996	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	125,616	9,268	7.4%
Total	130,612	9,268	7.1%

Output: Community Development Services (HLG)

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	14 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.	14 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.)	100.00	Farmer groups were not mobilised due to the restructuring of NAADS and the department was waiting for instruction on the new programme of Operation Wealth Creation
Non Standard Outputs:	Desktop computer repaired and assorted stationery procured) 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		

Expenditure

221002 Workshops and Seminars	2,390	529	22.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,965	529	10.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,965	529	10.7%

Output: Adult Learning

No. FAL Learners Trained	3000 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	2980 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	99.33	The instructors require some more allowances to sustain their motivation
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Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	FAL inputs for 6 FAL classes (3 in Bukooli North and 3 Bukooli Central) procured at the district headquarters	22 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
	88 FAL instructors in the subcounties provided with allowances every quarter .	One refresher training for 45 FAL instructors done in Buwunga s/c
	International Literacy Day celebrated in a selected subcounty	
	Bi-annual FAL review meetings held in the 11 subcounties	
	20 FAL instructors trained in initial FAL at subcounty level.	
	Proficiency tests administered for 3000 learners in the 11 subcounties	
	Annual FAL review meeting held in the 11 subcounties	

Expenditure

221002 Workshops and Seminars	4,600	1,837	39.9%
227001 Travel inland	6,000	2,000	33.3%
227004 Fuel, Lubricants and Oils	2,500	1,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,600	4,837	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,600	4,837	24.7%

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)	25.00	All activities were implemented
	2 Mandatory Youth Council meetings held at the district headquarters)			

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	International Youth Day celebrations held in a selected sub county within district	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	

Expenditure

221002 Workshops and Seminars	7,687	1,080	14.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,687	1,080	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,687	1,080	14.0%

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)	25.00	The sector did not receive any local revenue.
	2 mandatory PWD Council meetings held at the district headquarters)			

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	11 PWD Councils reactivated in the 11 sub counties	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 implem
	Basic home care items provided to 5 PWDs and 5 elderly in Bulesa, Budhaya and Iwemba	
	One Elderly person facilitated to attend the International Day for Elderly people in a selected district	
	Data collection and registration carried out for PWDs and Elderly in the district	
	Office furniture repaired and maintained at the Workshop for PWDs	
	12 PWD groups facilitated to implement their proposed projects with the Special Grant for PWDs in selected sub counties	
	Special Grant for PWD projects monitored and supervised in the beneficiary sub counties	
	40 children with disabilities helped to attend school through family follow ups in the 11 sub counties	
	Sector motorcycle repaired and maintained at the district headquarters	

Expenditure

221002 Workshops and Seminars	45,501	17,430	38.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,501	17,430	38.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,501	17,430	38.3%

Output: Representation on Women's Councils

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of women councils supported	4 (Mandatory Women Council Executive meetings held at the district headquarters)	1 (Mandatory Women Council Executive meeting held at the district headquarters)	25.00	Some activities were not done because of the delayed release of funds
	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	N/A		
	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			

Expenditure

221002 Workshops and Seminars	8,500	700	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,151	700	9.8%
Domestic Dev't:	3,500	0	0.0%
Donor Dev't:		0	0.0%
Total	10,651	700	6.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 None

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 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.
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Expenditure

211101 General Staff Salaries	57,591	4,558	7.9%
Wage Rec't:	57,591	4,558	Wage Rec't: 7.9%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	57,591	4,558	Total 7.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC meetings conducted and minutes filed)	3 (3 DTPC meetings conducted and minutes filed)	25.00	The staffing level of the Planning Unit is very low affecting implementation of planned activities.
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)	1 (Currently its only the District Planner and the driver in the unit)	20.00	
No of minutes of Council meetings with relevant resolutions	6 (Six (6) sets of the district council minutes compiled.)	0 (None)	.00	

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Four (4) Mentoring report for LLGs technical staff mentored on participatory planning procedures and a report in place for all the 11 LLG	Work station setup for the finalisation of the fourth quarter OBT report.
Two (2) LLGs follow up reports on planning and budgeting cycle to harmonize planning compliance to the planning schedule at both HLG and LLG level	Fourth quarter OBT report prepared and submitted to the Ministry of Finance Quarterly District Management Committee meeting 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	3 monthly Technical Planning Committee meeting
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)	

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Develop individual and institutional action plans that reflect lessons learned & incorporate them in the district management improvement strategies(SDS)

Conduct a 2 day mapping exercise of all private health service providers in the district covering 11 sub counties(SDS)

Print the accreditation standard guidelines and monitoring tools (200 copies)(SDS)

Conduct a one day stakeholders (all private health service providers) meeting to disseminate the accreditation guidelines and standards (35 participants)(SDS)

Undertake quarterly surveillance and enforcement visits (including annual verification of private health providers) to ensure adherence to the minimum standards by private health service providers. (2 officers for 6 days)(SDS)

Hold quarterly District Management Committee Meetings under the District Operational Plan Framework (attendees to include non-USAID partners)(SDS)

Develop a media strategy and carry out media campaign (radio) of 4 slots per year using the widest coverage in the region to discuss issues of national HIV prevention strategy(SDS)

Conduct an annual 5 day training for district human resource managers in human resource performance planning and management (SDS)

Develop a district wide HRIS system(SDS)

Undertake follow up mentoring of trained personnel(SDS)

Collect baseline HR data to feed into the database for HRIS

Conduct 8 days in service training for 25 social services in child protection (SDS)

Train community based groups in child protection and welfare in 1 sub county(SDS)

Procure 1 desk top computer, 1

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

printer and accessories for one year for Planning Unit(SDS)
 Procure accounting manuals and books for Heads of Departments & sector heads(SDS)
 Develop harmonized M & E tools for tracking progress and gaps in social service delivery (SDS)
 Training of staff (24 health center in-charges, 2 DHMTs, and 9 HODs) in data analysis, & data management(SDS)
 Develop and operationalize integrated MIS system within the planning unit (SDS)
 Undertake collection of baseline M&E data and conduct analyses(SDS)
 Hold one day annual data dissemination meeting with 25 top leadership officers(SDS)
 Conduct annual one-day participatory community dialogues in each of 24 parishes for 40 participants per dialogue(SDS)
 Draft a simplified version (summary) extracted from the National Public Health Act (SDS)
 Print and distribute copies of the Public Health Act IEC materials(SDS), Procurement of office furniture for planning unit (four office chairs and two office desks).

Expenditure

221010 Special Meals and Drinks	4,000	200	5.0%
221011 Printing, Stationery, Photocopying and Binding	12,000	521	4.3%
227001 Travel inland	48,000	1,940	4.0%
227004 Fuel, Lubricants and Oils	20,000	180	0.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	1,420	5.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	128,940	1,421	1.1%
Total	153,940	2,841	1.8%

Output: Demographic data collection

0

Limited staff in the unit has affected

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Dissemination of Population Action Plan for the period 2012/13-2015 to DTPC and other stakeholders	Carried out the Census 2014 and established the total population of the District (390,000)		implementation of planned activities.
	Four (4) Quarterly follows ups and backup support for sub county technical staff on BDR and integration of population issues in their development plans			
	Population data captured in the database and analyzed to information policy formulation and decision making.			
	Socio-Demographic data collection on access to family planning services antinatal care services, safe water, and secondary education services			
	Dissemination of the district population action plan 2011/15 to LLGs.			
	Four quarterly Supervision trips conducted for CAIP3 roads in Nabukalu and Buwunga sub counties.			

Expenditure

211103 Allowances	0	742,570		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	742,570	Non Wage Rec't:	5304.1%
Domestic Dev't:	15,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,000	742,570	Total	2560.6%

Output: Project Formulation

0 limited allocation to the unit

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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-forestation of degraded forest reserves in Irimbi.

Expenditure

228004 Maintenance – Other	99,833	970	1.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	99,833	970	1.0%
Donor Dev't:		0	0.0%
Total	99,833	970	1.0%

Output: Development Planning

0

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Full time mobile Internet available for DLSP coordination office for effective coordination and communication	Regional Bi-annual review meeting held
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	
Tow (2) Quarterly DLSP regional review meetings reports in place in DPU	
Six (06) monthly DLSP accountability reports compiled and submitted to PCU-MoLG	
One Planning Unit (DLSP vehicle and Two motorcycles) serviced and in good running condition	
6 monthly financial accountability reports submitted to PCU-MoLG	
Office operation operations for DLSP coordination facilitated.	

Expenditure

221002 Workshops and Seminars	10,000	3,685	36.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	42,030	3,685	Domestic Dev't: 8.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	42,030	3,685	Total 8.8%

Vote: 504 Bugiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Small office equipment procured	we conclusively audited ten sub counties and issued reports on the sub counties audited	0	lack of transport by the sector has always hindered performance by the sector. Low funding is also a hindrance to performance
	Membership maintained with Internal Auditors Ass, ICPAU and IIA.			
	Office equipment Maintained			
	Staff on training facilitated			
	Staff facilitated to attend workshops, seminars			

Expenditure

227001 Travel inland	17,057	1,000	5.9%
211101 General Staff Salaries	76,365	11,467	15.0%
Wage Rec't:	76,365	Wage Rec't: 11,467	Wage Rec't: 15.0%
Non Wage Rec't:	26,705	Non Wage Rec't: 1,000	Non Wage Rec't: 3.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	103,070	Total 12,467	Total 12.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,454,579	Wage Rec't: 3,292,475	Wage Rec't: 24.5%
Non Wage Rec't:	5,542,488	Non Wage Rec't: 1,977,579	Non Wage Rec't: 35.7%
Domestic Dev't:	1,921,929	Domestic Dev't: 252,156	Domestic Dev't: 13.1%
Donor Dev't:	920,429	Donor Dev't: 66,331	Donor Dev't: 7.2%
Total	21,839,425	Total 5,588,541	Total 25.6%

Vote: 504 Bugiri District

2014/15 Quarter 1

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukooli</i>		1,200	0
<i>Sector: Agriculture</i>				<i>1,200</i>	<i>0</i>
<i>LG Function: District Production Services</i>				<i>1,200</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,200	0
LCII: Not Specified				1,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Book shelf and cupboard for production office	District Entomology office	Multi-Sectoral Transfers to LLGs	Being Procured	1,200	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUDHAYA		<i>LCIV: BUKOOLI</i>		448,209	134,855
<i>Sector: Agriculture</i>				18,000	0
<i>LG Function: Agricultural Advisory Services</i>				9,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				9,000	0
LCII: BUDHAYA				9,000	0
Item: 263104 Transfers to other govt. units					
Budhaya Sub County	Budhaya S/C Headquarters	Conditional Grant for NAADS	N/A	9,000	0
<i>LG Function: District Production Services</i>				9,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				9,000	0
LCII: BUKATU				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct a Fish Weighing Shade and store at Lwenge		Other Transfers from Central Government	Not Started	9,000	0
<i>Sector: Works and Transport</i>				111,206	94,398
<i>LG Function: District, Urban and Community Access Roads</i>				111,206	94,398
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,669	0
LCII: BUDHAYA				9,669	0
Item: 263104 Transfers to other govt. units					
Budhaya Sub-county	Bubango - Bukato - Bukangolo - Bubutwa Road	Other Transfers from Central Government	N/A	9,669	0
Output: Bottle necks Clearance on Community Access Roads				45,100	94,398
LCII: BUKATU				45,100	94,398
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Maziriga -Sanyonja Swamp Crossing	Other Transfers from Central Government	N/A	45,100	94,398
			(Complete)		
Output: District Roads Maintainence (URF)				56,438	0
LCII: BUDHAYA				21,128	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Mayuge -Bumwangu Road 8km	Other Transfers from Central Government	N/A	21,128	0
LCII: BUKATU				26,626	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Mayuge - Maziriga Road 11.6km	Other Transfers from Central Government	N/A	26,626	0
LCII: MAYUGE				8,683	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUDHAYA		<i>LCIV: BUKOOLI</i>		448,209	134,855
Works and Technical Services Department	Mayuge - Kitodha	Other Transfers from Central Government	N/A	8,683	0
Sector: Education				58,790	14,580
LG Function: Pre-Primary and Primary Education				58,790	14,580
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1	0
LCII: BUWOLYA				1	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring & Supervision of construction works at Buwolya P/S		Conditional Grant to SFG	Not Started	1	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,789	14,580
LCII: BUDHAYA				21,053	5,221
Item: 263104 Transfers to other govt. units					
Budhaya Primary School		Conditional Grant to Primary Education	N/A	4,426	1,098
Kiwandangabo Primary School		Conditional Grant to Primary Education	N/A	4,177	1,036
Bumwangu Primary School		Conditional Grant to Primary Education	N/A	6,464	1,603
Kimasa Primary School		Conditional Grant to Primary Salaries	N/A	5,986	1,485
LCII: BUKATU				15,587	3,866
Item: 263104 Transfers to other govt. units					
Bukatu Primary School		Conditional Grant to Primary Salaries	N/A	4,953	1,228
Namatu Primary School		Conditional Grant to Primary Salaries	N/A	4,839	1,200
Maziriga Primary School		Conditional Grant to Primary Salaries	N/A	5,794	1,437
LCII: BUWOLYA				6,941	1,721
Item: 263104 Transfers to other govt. units					
Buwolya Primary School		Conditional Grant to Primary Salaries	N/A	6,941	1,721
LCII: MAYUGE				8,616	2,137
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUDHAYA		<i>LCIV: BUKOOLI</i>		448,209	134,855
Mayuge Primary School		Conditional Grant to Primary Education	N/A	8,616	2,137
LCII: NSAVU				6,592	1,635
Item: 263104 Transfers to other govt. units					
Nsavu Primary School		Conditional Grant to Primary Salaries	N/A	6,592	1,635
Sector: Health				237,245	25,877
LG Function: Primary Healthcare				237,245	25,877
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				20,000	0
LCII: MAYUGE				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Minor renovation of Mayuge HCIII		District Equalisation Grant	Not Started	20,000	0
Output: Staff houses construction and rehabilitation				65,000	23,938
LCII: BUDHAYA				30,000	23,938
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Budhaya HCII		Conditional Grant to PHC - development	Completed	30,000	23,938
LCII: BUKATU				35,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Maziriga HCII		Conditional Grant to PHC - development	Works Underway	35,000	0
			(Finishing stage)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				152,245	1,939
LCII: BUDHAYA				152,245	633
Item: 263104 Transfers to other govt. units					
BUDHAYA HCII		Conditional Grant to PHC- Non wage	N/A	152,245	633
LCII: MAYUGE				0	1,306
Item: 263104 Transfers to other govt. units					
MAYUGE HCIII		Conditional Grant to PHC- Non wage	N/A	0	1,306
Sector: Water and Environment				22,969	0
LG Function: Rural Water Supply and Sanitation				22,969	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,969	0
LCII: NSAVU				22,969	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUDHAYA		<i>LCIV: BUKOOLI</i>		448,209	134,855
Drilling, casting and installation & Rehabilitation of boreholes captured under O&M	NSAVU MUSILISISI	Conditional transfer for Rural Water	Not Started	22,969	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TC		<i>LCIV: BUKOOLI</i>		792,175	229,362
Sector: Agriculture				15,660	0
LG Function: Agricultural Advisory Services				8,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,000	0
LCII: NKUSI				8,000	0
Item: 263104 Transfers to other govt. units					
Bugiri Town Council	Bugiri TC Headquarters	Conditional Grant for NAADS	N/A	8,000	0
LG Function: District Production Services				7,660	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,460	0
LCII: BWOLE				4,460	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct parking shade for the District Threther		Other Transfers from Central Government	Not Started	4,460	0
Output: Office and IT Equipment (including Software)				3,200	0
LCII: BWOLE				3,200	0
Item: 231005 Machinery and equipment					
Procure a Desktop computer and accessories	District Production Office	Other Transfers from Central Government	Being Procured	3,200	0
Sector: Works and Transport				146,912	35,991
LG Function: District, Urban and Community Access Roads				146,912	35,991
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				143,962	35,991
LCII: NDIFAKULYA				143,962	35,991
Item: 263312 Conditional transfers for Road Maintenance					
Bugiri Town Council Works and Technical ServicesSection		Other Transfers from Central Government	N/A	143,962	35,991
Output: District Roads Maintainence (URF)				2,950	0
LCII: NKUSI				2,950	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Supply and Installation of Sign Posts bearing messages for HIV/AIDs/Gender/Environm ent	Other Transfers from Central Government	N/A	2,950	0
Sector: Education				588,888	193,371
LG Function: Pre-Primary and Primary Education				82,226	10,224
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				41,000	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TC		<i>LCIV: BUKOOLI</i>		792,175	229,362
LCII: NDIFAKULYA				41,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Refurbishment of proposed District Library Structure at the DHO's Office		LGMSD (Former LGDP)	Not Started	25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5- stance pitlatrine at Al Jama P/S		Conditional Grant to SFG	Not Started	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,226	10,224
LCII: BWOLE				11,373	2,821
Item: 263104 Transfers to other govt. units					
Hindocha Primary School		Conditional Grant to Primary Salaries	N/A	11,373	2,821
LCII: NALUWERERE				14,225	3,528
Item: 263104 Transfers to other govt. units					
Waluerere Primary School		Conditional Grant to Primary Salaries	N/A	6,100	1,513
Bugubo Butambula Primary School		Conditional Grant to Primary Salaries	N/A	8,124	2,015
LCII: NDIFAKULYA				7,939	1,969
Item: 263104 Transfers to other govt. units					
Al- Jaama Muslim Primary School		Conditional Grant to Primary Salaries	N/A	7,939	1,969
LCII: NKUSI				7,689	1,907
Item: 263104 Transfers to other govt. units					
Busanzi Primary School		Conditional Grant to Primary Salaries	N/A	7,689	1,907
LG Function: Secondary Education				506,662	183,147
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				506,662	183,147
LCII: NALUWERERE				202,665	66,199
Item: 263306 Conditional transfers for Secondary Salaries					
Universal High Secondary School		Conditional Grant to Secondary Education	N/A	101,332	21,941
Alliance Victory Secondary School		Conditional Grant to Secondary Education	N/A	101,332	44,259
LCII: NDIFAKULYA				303,997	116,947

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TC		<i>LCIV: BUKOOLI</i>		792,175	229,362
Item: 263306 Conditional transfers for Secondary Salaries					
Cranes High School		Conditional Grant to Secondary Education	N/A	101,332	20,255
Bukooli College		Conditional Grant to Secondary Education	N/A	101,332	76,028
Town View Secondary School		Conditional Grant to Secondary Education	N/A	101,332	20,664
Sector: Health				40,715	0
LG Function: Primary Healthcare				40,715	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				40,715	0
LCII: NDIFAKULYA				40,715	0
Item: 263103 LG Equalisation grants					
Bugiri hospital		District Equalisation Grant	N/A	25,715	0
Bugiri hospital		District Equalisation Grant	N/A	15,000	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TOWN COUNCIL		<i>LCIV: BUKOOLI</i>		151,840	37,554
<i>Sector: Health</i>				<i>151,840</i>	<i>37,554</i>
<i>LG Function: Primary Healthcare</i>				<i>151,840</i>	<i>37,554</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				151,840	36,921
LCII: NDIFAKULYA				151,840	36,921
Item: 263104 Transfers to other govt. units					
Bugiri Hospital		Grant to District Hospitals	N/A	151,840	36,921
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	633
LCII: NALUWERERE				0	633
Item: 263104 Transfers to other govt. units					
BUGIRI TC HC II		Conditional Grant to PHC- Non wage	N/A	0	633

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		299,543	42,769
<i>Sector: Agriculture</i>				11,000	0
<i>LG Function: Agricultural Advisory Services</i>				11,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,000	0
LCII: IGWE				11,000	0
Item: 263104 Transfers to other govt. units					
Bulesa Sub County		Conditional Grant for NAADS	N/A	11,000	0
<i>Sector: Works and Transport</i>				19,436	0
<i>LG Function: District, Urban and Community Access Roads</i>				19,436	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,238	0
LCII: BUWUNI RURAL				12,238	0
Item: 263104 Transfers to other govt. units					
Bulesa Sub-county	Buwuni-Bugosere -Bubuzi Road	Other Transfers from Central Government	N/A	12,238	0
Output: District Roads Maintenance (URF)				7,198	0
LCII: IGWE				7,198	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Kitodha - Buwuni Road 13.5km	Other Transfers from Central Government	N/A	7,198	0
<i>Sector: Education</i>				220,278	38,298
<i>LG Function: Pre-Primary and Primary Education</i>				118,946	16,295
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,240	0
LCII: BUWUNI TOWN BOARD				53,240	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2[two] Classroom Block at Buwuni p/s in Bulesa		Conditional Grant to SFG	Not Started	50,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply and payment of furniture to Buwuni P/S 72 desks)		Conditional Grant to SFG	Being Procured	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,706	16,295
LCII: BULUWE				9,899	2,455
Item: 263104 Transfers to other govt. units					
Buluwe Primary School		Conditional Grant to Primary Salaries	N/A	6,770	1,679

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		299,543	42,769
Nangalama Primary School		Conditional Grant to Primary Salaries	N/A	3,129	776
LCII: BUWUNI RURAL Item: 263104 Transfers to other govt. units				16,926	4,198
Namagonjo Primary School		Conditional Grant to Primary Salaries	N/A	7,882	1,955
Bukuta Primary School		Conditional Grant to Primary Education	N/A	4,020	997
Bubuza Primary School		Conditional Grant to Primary Salaries	N/A	5,025	1,246
LCII: BUWUNI TOWN BOARD Item: 263104 Transfers to other govt. units				11,003	2,729
Kibimba Primary School		Conditional Grant to Primary Salaries	N/A	11,003	2,729
LCII: IGWE Item: 263104 Transfers to other govt. units				15,781	3,914
Nakabale Primary School		Conditional Grant to Primary Salaries	N/A	3,457	857
Luwero Primary School		Conditional Grant to Primary Salaries	N/A	3,193	792
Bulebi Muslim Primary School		Conditional Grant to Primary Education	N/A	3,193	792
Bulesa Baptist Primary School		Conditional Grant to Primary Salaries	N/A	2,887	716
Buwagama Primary School		Conditional Grant to Primary Salaries	N/A	3,051	757
LCII: KITODHA Item: 263104 Transfers to other govt. units				2,516	624
Kitodha Primary School		Conditional Grant to Primary Education	N/A	2,516	624
LCII: NAMASERE Item: 263104 Transfers to other govt. units				6,223	1,543
Nakigunju Primary School		Conditional Grant to Primary Education	N/A	2,851	707
Buwuni Primary School		Conditional Grant to Primary Education	N/A	3,371	836

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		299,543	42,769
LCII: Not Specified				3,357	833
Item: 263104 Transfers to other govt. units					
Nantawawula Primary School		Conditional Grant to Primary Salaries	N/A	3,357	833
<i>LG Function: Secondary Education</i>				101,332	22,002
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,332	22,002
LCII: NAMASERE				101,332	22,002
Item: 263306 Conditional transfers for Secondary Salaries					
Namasere High School		Conditional Grant to Secondary Education	N/A	101,332	22,002
Sector: Health				0	4,471
<i>LG Function: Primary Healthcare</i>				0	4,471
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	4,471
LCII: BULUWE				0	633
Item: 263104 Transfers to other govt. units					
BULUWE HC II		Conditional Grant to PHC- Non wage	N/A	0	633
LCII: BUWUNI RURAL				0	633
Item: 263104 Transfers to other govt. units					
BUWUNI HCII		Conditional Grant to PHC- Non wage	N/A	0	633
LCII: IGWE				0	1,266
Item: 263104 Transfers to other govt. units					
NANTAWAWULA HC II		Conditional Grant to PHC- Non wage	N/A	0	633
NAKIGUNJU HC II		Conditional Grant to PHC- Non wage	N/A	0	633
LCII: KITODHA				0	633
Item: 263104 Transfers to other govt. units					
KITODHA HCII		Conditional Grant to PHC- Non wage	N/A	0	633
LCII: NAMASERE				0	1,306
Item: 263104 Transfers to other govt. units					
BULESA HCIII		Conditional Grant to PHC- Non wage	N/A	0	1,306
Sector: Water and Environment				48,828	0
<i>LG Function: Rural Water Supply and Sanitation</i>				48,828	0
<i>Capital Purchases</i>					

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		299,543	42,769
Output: Spring protection				3,000	0
LCII: KITODHA				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Spring Protection	IDHUBU	Conditional transfer for Rural Water	Not Started	3,000	0
Output: Borehole drilling and rehabilitation				45,828	0
LCII: BULUWE				22,914	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	MALENDERE	Conditional transfer for Rural Water	Not Started	22,914	0
LCII: IGWE				22,914	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	NAMIGUWA	Conditional transfer for Rural Water	Not Started	22,914	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULIDHA		<i>LCIV: BUKOOLI</i>		565,289	15,276
Sector: Agriculture				9,000	0
LG Function: Agricultural Advisory Services				9,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				9,000	0
LCII: BULIDHA				9,000	0
Item: 263104 Transfers to other govt. units					
Bulidha Sub County	Bulidha S/C Headquarters	Conditional Grant for NAADS	N/A	9,000	0
Sector: Works and Transport				459,983	0
LG Function: District, Urban and Community Access Roads				459,983	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				443,410	0
LCII: NABIGINGO				17,070	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Nansaga TC-Nakyeigereike-makoma TC	Other Transfers from Central Government	Not Started	17,070	0
LCII: WAKAWAKA				426,340	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Kibuye A – Kibuye B – Nakawa - Wakawaka - Itoolo -Butegwa	Other Transfers from Central Government	Not Started	426,340	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,499	0
LCII: BULIDHA				8,499	0
Item: 263104 Transfers to other govt. units					
Bulidha Sub-county	Nsavu - Isakabusolo Road	Other Transfers from Central Government	N/A	8,499	0
Output: District Roads Maintenance (URF)				8,073	0
LCII: BULIDHA				3,492	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nakyeigereke – Itoolo –Bulidha/Nagongera to Butema Road	Other Transfers from Central Government	N/A	3,492	0
LCII: NABIGINGO				4,581	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nasaga - Busimbi	Other Transfers from Central Government	N/A	4,581	0
Sector: Education				56,329	13,970
LG Function: Pre-Primary and Primary Education				56,329	13,970
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,329	13,970
LCII: BULIDHA				10,028	2,487

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULIDHA		<i>LCIV: BUKOOLI</i>		565,289	15,276
Item: 263104 Transfers to other govt. units					
Nansaga Muslim Primary School		Conditional Grant to Primary Education	N/A	4,561	1,131
Bulidha Primary School		Conditional Grant to Primary Education	N/A	5,466	1,356
LCII: MAKOMA				15,871	3,936
Item: 263104 Transfers to other govt. units					
Makoma Primary School		Conditional Grant to Primary Salaries	N/A	6,877	1,706
Isakabisolo Primary School		Conditional Grant to Primary Salaries	N/A	8,993	2,230
LCII: NABIGINGO				18,736	4,647
Item: 263104 Transfers to other govt. units					
Nansaga Primary School		Conditional Grant to Primary Salaries	N/A	9,991	2,478
Mufumi Primary School		Conditional Grant to Primary Salaries	N/A	4,241	1,052
Nabigingo Primary School		Conditional Grant to Primary Education	N/A	4,504	1,117
LCII: WAKAWAKA				11,695	2,900
Item: 263104 Transfers to other govt. units					
Wakawaka Primary School		Conditional Grant to Primary Salaries	N/A	4,383	1,087
Kibuye Primary School		Conditional Grant to Primary Salaries	N/A	7,312	1,813
Sector: Health				14,008	1,306
LG Function: Primary Healthcare				14,008	1,306
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	0
LCII: NABIGINGO				7,004	0
Item: 263104 Transfers to other govt. units					
NABIJINGO HCII		Conditional Grant to NGO Hospitals	N/A	7,004	0
LCII: WAKAWAKA				7,004	0
Item: 263104 Transfers to other govt. units					
WAKAWAKA HCII		Conditional Grant to NGO Hospitals	N/A	7,004	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,306

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULIDHA		<i>LCIV: BUKOOLI</i>		565,289	15,276
LCII: BULIDHA				0	1,306
Item: 263104 Transfers to other govt. units					
BULIDHA HC III		Conditional Grant to PHC- Non wage	N/A	0	1,306
Sector: Water and Environment				25,969	0
LG Function: Rural Water Supply and Sanitation				25,969	0
<i>Capital Purchases</i>					
Output: Spring protection				3,000	0
LCII: NABIGINGO				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Spring Protection	NABIGINGO/KASOoba	Conditional transfer for Rural Water	Not Started	3,000	0
Output: Borehole drilling and rehabilitation				22,969	0
LCII: BULIDHA				22,969	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	ITOOLO/BUBKUDULU	Conditional transfer for Rural Water	Not Started	22,969	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		756,928	38,005
<i>Sector: Agriculture</i>				9,000	0
<i>LG Function: Agricultural Advisory Services</i>				9,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				9,000	0
LCII: BULUGUYI				9,000	0
Item: 263104 Transfers to other govt. units					
Buluguyi Sub County	Buluguyi S/C Headquarters	Conditional Grant for NAADS	N/A	9,000	0
<i>Sector: Works and Transport</i>				497,758	0
<i>LG Function: District, Urban and Community Access Roads</i>				497,758	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				468,021	0
LCII: BUFUNDA				90,105	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Bufunda – Kayago Road 2.9km	Other Transfers from Central Government	Not Started	90,105	0
LCII: BUGAYI				9,867	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Bugayi Corner Bar - Budunyi PS Nakatosi TC Road	Other Transfers from Central Government	Not Started	9,867	0
LCII: BULUGUYI				14,338	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Muwayo TC - Buduma B - Sidodo PS Busia Border Road	Other Transfers from Central Government	Not Started	14,338	0
LCII: MUWAYO				116,355	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Muwayo – Sironyo Road 4.4km	Other Transfers from Central Government	Not Started	116,355	0
LCII: NSANGO				237,356	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Bufasi PS – Butema Road 9.4km	Other Transfers from Central Government	Not Started	237,356	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,014	0
LCII: BULUGUYI				10,014	0
Item: 263104 Transfers to other govt. units					
Buluguyi Sub-county	Completion of Muwayo - Kitovu - Malaba River via Nambiya Road(2km) and Muwayo Town Boards	Other Transfers from Central Government	N/A	10,014	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		756,928	38,005
Output: District Roads Maintenance (URF)				19,724	0
LCII: BUFUNDA				3,924	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugayi-Butema	Other Transfers from Central Government	N/A	3,924	0
LCII: BUGAYI				2,123	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugayi Corner Bar - Budunyi PS Nakatosi TC Road	Other Transfers from Central Government	N/A	2,123	0
LCII: MUWAYO				2,879	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Muwayo TC - Buduma B - Sidodo PS Busia Border Road	Other Transfers from Central Government	N/A	2,879	0
LCII: NSANGO				10,798	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugayi-Nsango Road 12.5km	Other Transfers from Central Government	N/A	10,798	0
Sector: Education				198,231	36,066
LG Function: Pre-Primary and Primary Education				96,899	19,567
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,000	0
LCII: NSANGO				18,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Buduma Progressive P/S		Conditional Grant to SFG	Not Started	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,899	19,567
LCII: BUFUNDA				5,131	1,273
Item: 263104 Transfers to other govt. units					
Bufunda Primary School		Conditional Grant to Primary Salaries	N/A	5,131	1,273
LCII: BUGAYI				22,919	5,684
Item: 263104 Transfers to other govt. units					
Nambia Primary School		Conditional Grant to Primary Salaries	N/A	7,518	1,865
Bugayi Primary School		Conditional Grant to Primary Salaries	N/A	8,822	2,188

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		756,928	38,005
Sironyo Primary School		Conditional Grant to Primary Salaries	N/A	6,578	1,631
LCII: BULUGUYI				5,972	1,481
Item: 263104 Transfers to other govt. units					
Bufasi Primary School		Conditional Grant to Primary Salaries	N/A	5,972	1,481
LCII: MUWAYO				35,526	8,811
Item: 263104 Transfers to other govt. units					
Bukokhe Primary School		Conditional Grant to Primary Salaries	N/A	6,364	1,578
Buduma Sidodo Primary School		Conditional Grant to Primary Salaries	N/A	6,656	1,651
Nsago Primary School		Conditional Grant to Primary Salaries	N/A	5,652	1,402
Butema Baptist Primary School		Conditional Grant to Primary Education	N/A	7,419	1,840
Buluguyi Primary School		Conditional Grant to Primary Salaries	N/A	9,435	2,340
LCII: NSANGO				9,351	2,319
Item: 263104 Transfers to other govt. units					
Buduma Progressive Primary School		Conditional Grant to Primary Salaries	N/A	3,314	822
Budunyi Primary School		Conditional Grant to Primary Education	N/A	6,036	1,497
LG Function: Secondary Education				101,332	16,498
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,332	16,498
LCII: MUWAYO				101,332	16,498
Item: 263306 Conditional transfers for Secondary Salaries					
Butema Secondary School		Conditional Grant to Secondary Education	N/A	101,332	16,498
Sector: Health				0	1,939
LG Function: Primary Healthcare				0	1,939
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,939
LCII: BUGAYI				0	1,306
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		756,928	38,005
BULUGUYI HC III		Conditional Grant to PHC- Non wage	N/A	0	1,306
LCII: NSANGO				0	633
Item: 263104 Transfers to other govt. units					
NSANGO HCII		Conditional Grant to PHC- Non wage	N/A	0	633
Sector: Water and Environment				51,938	0
LG Function: Rural Water Supply and Sanitation				51,938	0
<i>Capital Purchases</i>					
Output: Spring protection				6,000	0
LCII: BUGAYI				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Spring protection	BUTUNDULA	Conditional transfer for Rural Water	Not Started	3,000	0
LCII: BULUGUYI				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Spring Protection	BULUGUYI	Conditional transfer for Rural Water	Not Started	3,000	0
Output: Borehole drilling and rehabilitation				45,938	0
LCII: BUFUNDA				22,969	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	GAWUNIRE	Conditional transfer for Rural Water	Not Started	22,969	0
LCII: MUWAYO				22,969	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	BUTEMA	Conditional transfer for Rural Water	Not Started	22,969	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		1,187,611	87,785
<i>Sector: Agriculture</i>				11,500	0
<i>LG Function: Agricultural Advisory Services</i>				11,500	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,500	0
LCII: BUWUNGA				11,500	0
Item: 263104 Transfers to other govt. units					
Buwunga Sub County	Buwunga S/C Headquarters	Conditional Grant for NAADS	N/A	11,500	0
<i>Sector: Works and Transport</i>				674,565	0
<i>LG Function: District, Urban and Community Access Roads</i>				674,565	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				589,892	0
LCII: BUSOGA				589,892	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Magoola - Makoma - Sanika Road 4.5km Kiteigalwa - Nabilala - Busoga - Kamokya - Bukerekere via Kavule-Nabilala Primary School 10.5km	Other Transfers from Central Government	Not Started	589,892	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,244	0
LCII: BUSOWA RURAL				14,244	0
Item: 263104 Transfers to other govt. units					
Buwunga Sub-county	Busowa Town Borad Roads	Other Transfers from Central Government	N/A	14,244	0
Output: District Roads Maintainence (URF)				70,428	0
LCII: BUBUGO				7,487	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugiri - Kitumbezi Road 13,6km	Other Transfers from Central Government	N/A	7,487	0
LCII: BUPALA				37,584	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Buwunga - Busowa Road 7km	Other Transfers from Central Government	N/A	37,584	0
LCII: KAVULE				11,220	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Kasala - Bwalula	Other Transfers from Central Government	N/A	11,220	0
LCII: LUWOKO				3,992	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		LCIV: BUKOOLI		1,187,611	87,785
Works and Technical Services Department	Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule	Other Transfers from Central Government	N/A	3,992	0
LCII: NAMBALE				10,146	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Buwunga - Nabina	Other Transfers from Central Government	N/A	10,146	0
Sector: Education				425,800	85,213
LG Function: Pre-Primary and Primary Education				223,135	32,132
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,381	0
LCII: BUBUGO				54,381	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2[two] Classroom Block at Bubugo Primary School		Conditional Grant to SFG	Not Started	50,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Bubugo p/s in Buwunga s/county		Conditional Grant to SFG	Being Procured	3,240	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental impact assesment at Bubugo P/S		Conditional Grant to SFG	Not Started	1,141	0
LCII: BUWUNGA				1	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring & Supervision of construction works at Buwunga P/S		Conditional Grant to SFG	Not Started	1	0
Output: Latrine construction and rehabilitation				39,191	0
LCII: KAVULE				39,191	0
Item: 231001 Non Residential buildings (Depreciation)					
Afive stance Pit latrine constructed at St. Luke Kasala P/S in Buwunga sub county	Kasala village	Conditional Grant to SFG	Not Started	39,191	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				129,563	32,132
LCII: BUBUGO				12,301	3,051
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		1,187,611	87,785
Bubugo Primary School		Conditional Grant to Primary Salaries	N/A	5,046	1,251
Kirongo Primary School		Conditional Grant to Primary Education	N/A	7,255	1,799
LCII: BUPALA Item: 263104 Transfers to other govt. units				4,875	1,209
Bupala Primary School		Conditional Grant to Primary Salaries	N/A	4,875	1,209
LCII: BUSOGA Item: 263104 Transfers to other govt. units				8,238	2,043
Busoga Primary School		Conditional Grant to Primary Salaries	N/A	8,238	2,043
LCII: BUSOWA TOWN BOARD Item: 263104 Transfers to other govt. units				25,078	6,219
Busowa Primary School		Conditional Grant to Primary Salaries	N/A	7,383	1,831
Nakawa Primary School		Conditional Grant to Primary Education	N/A	5,737	1,423
Bulume Primary School		Conditional Grant to Primary Salaries	N/A	11,958	2,966
LCII: BUWUNGA Item: 263104 Transfers to other govt. units				25,392	6,297
Bugombo Primary School		Conditional Grant to Primary Salaries	N/A	4,141	1,027
Walugoma Primary School		Conditional Grant to Primary Salaries	N/A	5,872	1,456
Buwunga Primary School		Conditional Grant to Primary Education	N/A	8,431	2,091
Butumba Primary School		Conditional Grant to Primary Salaries	N/A	6,948	1,723
LCII: KAVULE Item: 263104 Transfers to other govt. units				11,289	2,800
St.Luke Kasala Primary School		Conditional Grant to Primary Education	N/A	5,032	1,248
Kavule Primary School		Conditional Grant to Primary Salaries	N/A	6,257	1,552

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		1,187,611	87,785
LCII: LUWOKO				7,290	1,808
Item: 263104 Transfers to other govt. units					
Luwooko Primary School		Conditional Grant to Primary Salaries	N/A	7,290	1,808
LCII: MAGOOLA				16,670	4,134
Item: 263104 Transfers to other govt. units					
Magoola Primary School		Conditional Grant to Primary Education	N/A	7,305	1,812
Imuli Primary School		Conditional Grant to Primary Salaries	N/A	5,124	1,271
Nakatwe Primary School		Conditional Grant to Primary Salaries	N/A	4,241	1,052
LCII: MAWANGA				6,827	1,693
Item: 263104 Transfers to other govt. units					
Mawanga Primary School		Conditional Grant to Primary Salaries	N/A	6,827	1,693
LCII: NAMBALE				4,618	1,145
Item: 263104 Transfers to other govt. units					
Katala Primary School		Conditional Grant to Primary Education	N/A	4,618	1,145
LCII: NAWANDHUKI				6,984	1,732
Item: 263104 Transfers to other govt. units					
Nawandhuki Primary School		Conditional Grant to Primary Salaries	N/A	6,984	1,732
LG Function: Secondary Education				202,665	53,081
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				202,665	53,081
LCII: BUSOGA				101,332	38,179
Item: 263306 Conditional transfers for Secondary Salaries					
Kubusa Secondary School		Conditional Grant to Secondary Education	N/A	101,332	38,179
LCII: BUWUNGA				101,332	14,902
Item: 263306 Conditional transfers for Secondary Salaries					
Buwunga Secondary School		Conditional Grant to Secondary Education	N/A	101,332	14,902
Sector: Health				7,004	2,572
LG Function: Primary Healthcare				7,004	2,572
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	0
LCII: KAVULE				7,004	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		1,187,611	87,785
Item: 263104 Transfers to other govt. units					
KAVULE HCII		Conditional Grant to NGO Hospitals	N/A	7,004	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,572
LCII: BUSOGA				0	633
Item: 263104 Transfers to other govt. units					
BUSOGA HC II		Conditional Grant to PHC- Non wage	N/A	0	633
LCII: BUSOWA RURAL				0	633
Item: 263104 Transfers to other govt. units					
BUSOWA HCII		Conditional Grant to PHC- Non wage	N/A	0	633
LCII: BUWUNGA				0	1,306
Item: 263104 Transfers to other govt. units					
BUWUNGA HC III		Conditional Grant to PHC- Non wage	N/A	0	1,306
Sector: Water and Environment				68,743	0
LG Function: Rural Water Supply and Sanitation				68,743	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				68,743	0
LCII: BUSOWA RURAL				22,914	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	NAKAWA	Conditional transfer for Rural Water	Not Started	22,914	0
LCII: BUWUNGA				22,914	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	WANDEGEIRE	Conditional transfer for Rural Water	Not Started	22,914	0
LCII: NAWANDHUKI				22,914	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	NAWANDHUKI	Conditional transfer for Rural Water	Not Started	22,914	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		826,062	16,325
Sector: Agriculture				8,000	0
LG Function: Agricultural Advisory Services				8,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,000	0
LCII: IWEMBA				8,000	0
Item: 263104 Transfers to other govt. units					
Iwemba Sub County	Iwemba S/C Headquarters	Conditional Grant for NAADS	N/A	8,000	0
Sector: Works and Transport				627,271	0
LG Function: District, Urban and Community Access Roads				627,271	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				479,945	0
LCII: BUGESO				138,543	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Nawangali – Nambo B – Bugeso Road	Other Transfers from Central Government	Not Started	138,543	0
LCII: BUYALA				152,467	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Bukiiri – Bubolwa -Buyala	Other Transfers from Central Government	Not Started	152,467	0
LCII: IWEMBA				160,894	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Iwemba – Kimira - Bukiiri Road	Other Transfers from Central Government	Not Started	160,894	0
LCII: NABIRERE				14,470	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Nabirere T Junction - Nawangali Swamp - Wanenga TC Road	Other Transfers from Central Government	Not Started	14,470	0
LCII: NAMBO				13,572	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Nambo B - Nawangali PS - Nalubabwe TC Road	Other Transfers from Central Government	Not Started	13,572	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,550	0
LCII: IWEMBA				6,550	0
Item: 263104 Transfers to other govt. units					
Iwemba Sub-county	Bukiri - Buyala Road	Other Transfers from Central Government	N/A	6,550	0
Output: Bottle necks Clearance on Community Access Roads				126,609	0
LCII: NABIRERE				126,609	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		826,062	16,325
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Improvement of Nabirere Swamp	Other Transfers from Central Government	N/A	126,609	0
Output: District Roads Maintenance (URF)				14,167	0
LCII: BUYALA				3,870	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Iwemba - Kigulu Road 5.8km	Other Transfers from Central Government	N/A	3,870	0
LCII: IWEMBA				6,798	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Naluwerere - Iwemba-Kasokwe Road 12.5km	Other Transfers from Central Government	N/A	6,798	0
LCII: NAMBO				3,499	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nambo B - Nawangali PS - Nalubabwe TC Road	Other Transfers from Central Government	N/A	3,499	0
Sector: Education				117,959	13,753
LG Function: Pre-Primary and Primary Education				117,959	13,753
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,505	0
LCII: BUGESO				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5-stance pitlatrine at Bugeso Baptist P/S		Conditional Grant to SFG	Not Started	16,000	0
LCII: BUYALA				46,505	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2[two] Classroom Block at Kigulu Primary School	Namukonge, Kimidi	LGMSD (Former LGDP)	Not Started	46,505	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,454	13,753
LCII: BUGESO				18,244	4,525
Item: 263104 Transfers to other govt. units					
Bukakaire Primary School		Conditional Grant to Primary Salaries	N/A	6,343	1,573
Buyala Primary School		Conditional Grant to Primary Salaries	N/A	5,709	1,416
Bugeso Baptist Primary School		Conditional Grant to Primary Education	N/A	6,193	1,536

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		826,062	16,325
LCII: BUYALA				8,866	2,199
Item: 263104 Transfers to other govt. units					
Kigulu Primary School		Conditional Grant to Primary Salaries	N/A	4,547	1,128
Kimira Primary School		Conditional Grant to Primary Salaries	N/A	4,319	1,071
LCII: IWEMBA				7,283	1,806
Item: 263104 Transfers to other govt. units					
Iwemba Primary School		Conditional Grant to Primary Education	N/A	7,283	1,806
LCII: NABIRERE				11,175	2,771
Item: 263104 Transfers to other govt. units					
Nabirere Primary School		Conditional Grant to Primary Education	N/A	3,913	970
Kasokwe Primary School		Conditional Grant to Primary Education	N/A	7,262	1,801
LCII: NAMBO				9,885	2,452
Item: 263104 Transfers to other govt. units					
Nawangali Primary School		Conditional Grant to Primary Salaries	N/A	4,775	1,184
Nambo Primary School		Conditional Grant to Primary Salaries	N/A	5,110	1,267
Sector: Health				27,004	2,572
LG Function: Primary Healthcare				27,004	2,572
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: IWEMBA				20,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of fencing/ water system at Iwemba HCIII staff house		Conditional Grant to PHC - development	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	0
LCII: NABIRERE				7,004	0
Item: 263104 Transfers to other govt. units					
KASOKWE CIDA HCII		Conditional Grant to NGO Hospitals	N/A	7,004	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,572
LCII: BUYALA				0	633

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		826,062	16,325
Item: 263104 Transfers to other govt. units					
KIGULU HC II		Conditional Grant to PHC- Non wage	N/A	0	633
LCII: IWEMBA				0	1,306
Item: 263104 Transfers to other govt. units					
IWEMBA HC III		Conditional Grant to PHC- Non wage	N/A	0	1,306
LCII: NAMBO				0	633
Item: 263104 Transfers to other govt. units					
NAMBO HC II		Conditional Grant to PHC- Non wage	N/A	0	633
Sector: Water and Environment				45,828	0
LG Function: Rural Water Supply and Sanitation				45,828	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,828	0
LCII: NABIRERE				22,914	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole construction at Nabbigingo A		Conditional transfer for Rural Water	Not Started	22,914	0
LCII: NAMBO				22,914	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	NAMBO B	Conditional transfer for Rural Water	Not Started	22,914	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		1,133,202	204,376
Sector: Agriculture				57,108	7,341
LG Function: Agricultural Advisory Services				26,222	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				422	0
LCII: BUGIRI A				422	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of rent for district farmer fora office space		Conditional Grant for NAADS	Not Started	422	0
Output: Vehicles & Other Transport Equipment				8,000	0
LCII: BUGIRI A				8,000	0
Item: 231004 Transport equipment					
Payment for vehicle insurance, Repair and maintenance		Conditional Grant for NAADS	Not Started	8,000	0
Output: Office and IT Equipment (including Software)				6,800	0
LCII: BUGIRI A				6,800	0
Item: 231005 Machinery and equipment					
computer and printer procured		Conditional Grant for NAADS	Not Started	6,800	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,000	0
LCII: BUGIRI A				11,000	0
Item: 263104 Transfers to other govt. units					
Kapyanga Sub County	Kapyanga S/C Headquarters	Conditional Grant for NAADS	N/A	11,000	0
LG Function: District Production Services				30,886	7,341
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				17,400	7,341
LCII: BUGIRI A				17,400	7,341
Item: 231004 Transport equipment					
Repair and servicing of two vehicles, 6 motor cycles at the District Production Office		Conditional transfers to Production and Marketing	Completed	17,400	7,341
Output: Slaughter slab construction				13,486	0
LCII: NAMAYEMBA TOWN BOARD				13,486	0
Item: 231001 Non Residential buildings (Depreciation)					
Cobnstruct a livestock slughter slab at Namayemba Town Board		Other Transfers from Central Government	Not Started	13,486	0
Sector: Works and Transport				252,195	76,244

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		1,133,202	204,376
<i>LG Function: District, Urban and Community Access Roads</i>				<i>252,195</i>	<i>76,244</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,785	0
LCII: NAMAYEMBA				18,785	0
Item: 263104 Transfers to other govt. units					
Kapyanga Sub-county	Busanzi - Nabyunu - Muyemu Road(2.7km) and Opening of Lwaba - Itanda Road (4.5km)	Other Transfers from Central Government	N/A	18,785	0
Output: Bottle necks Clearance on Community Access Roads				57,940	76,244
LCII: BUGUBO				57,940	76,244
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Improvement of Kimidi Swamp Crossing	Other Transfers from Central Government	N/A	57,940	76,244
			(Complete)		
Output: District Roads Maintenance (URF)				175,470	0
LCII: BUGUNGA				48,825	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Naluwerere - Buluguyi - Muwayo Road 24km	Other Transfers from Central Government	N/A	48,825	0
LCII: ISAGAZA				3,492	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Namayemba - Isagaza - Bukiri	Other Transfers from Central Government	N/A	3,492	0
LCII: KISEITAKA				45,190	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Kiseitaka-Buwuni Road 18.6km	Other Transfers from Central Government	N/A	45,190	0
LCII: NAKAVULE				40,634	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugiri - Kitodha Road 20km	Other Transfers from Central Government	N/A	40,634	0
LCII: NAMAYEMBA TOWN BOARD				37,328	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Namayemba-Bugoyezi - Muterere Road 12km	Other Transfers from Central Government	N/A	37,328	0
Sector: Education				626,048	110,759
<i>LG Function: Pre-Primary and Primary Education</i>				<i>322,051</i>	<i>43,108</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				109,041	0
LCII: BUGIRI A				55,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		1,133,202	204,376
A dormentry constructed at Waluwerere primary school for SNC		LGMSD (Former LGDP)	Not Started	55,000	0
LCII: NAKAVULE				54,041	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4[four] Block at Nakavule Primary School	Namakoko, Kasongoire	Conditional Grant to SFG	Not Started	50,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply and payment of furniture to Nakavule P/S 72 desks)		Conditional Grant to SFG	Being Procured	3,240	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental impact assement at Nakavule P/S		Conditional Grant to SFG	Not Started	800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring & Supervision of construction works at Nakavule P/S		Conditional Grant to SFG	Not Started	1	0
Output: Latrine construction and rehabilitation				39,191	0
LCII: BUGIRI A				39,191	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a bathroom for SNE children at waluwerere p/s		LGMSD (Former LGDP)	Not Started	39,191	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				173,819	43,108
LCII: BUGIRI A				21,992	5,454
Item: 263104 Transfers to other govt. units					
Bugiri Primary School		Conditional Grant to Primary Education	N/A	7,469	1,852
Nabyunyu Primary School		Conditional Grant to Primary Education	N/A	7,689	1,907
Muyemu Primary School		Conditional Grant to Primary Education	N/A	6,834	1,695
LCII: BUGUBO				7,469	1,852
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		1,133,202	204,376
Bugubo Baptist Primary School		Conditional Grant to Primary Education	N/A	7,469	1,852
LCII: BUGUNGA Item: 263104 Transfers to other govt. units				33,951	8,420
Bugunga Primary School		Conditional Grant to Primary Salaries	N/A	7,419	1,840
Kimidi Friends Primary School		Conditional Grant to Primary Salaries	N/A	8,231	2,041
Kayaigo Primary School		Conditional Grant to Primary Salaries	N/A	4,276	1,061
Budibya Primary School		Conditional Grant to Primary Salaries	N/A	4,747	1,177
Kayango Primary School		Conditional Grant to Primary Salaries	N/A	9,278	2,301
LCII: ISAGAZA Item: 263104 Transfers to other govt. units				16,627	4,124
Isagaza C/U Primary School		Conditional Grant to Primary Education	N/A	6,421	1,592
Bugoyozi Primary School		Conditional Grant to Primary Education	N/A	4,419	1,096
Isagaza R/C Primary School		Conditional Grant to Primary Salaries	N/A	5,787	1,435
LCII: KISEITAKA Item: 263104 Transfers to other govt. units				38,733	9,606
Nakavule Primary School		Conditional Grant to Primary Education	N/A	12,955	3,213
Kirongero Primary School		Conditional Grant to Primary Salaries	N/A	4,483	1,112
Wanenga Primary School		Conditional Grant to Primary Education	N/A	6,578	1,631
Naminyagwe Muslim Primary School		Conditional Grant to Primary Salaries	N/A	6,001	1,488
Kaato Primary School		Conditional Grant to Primary Education	N/A	3,699	917

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		1,133,202	204,376
Kiseitaka Primary School		Conditional Grant to Primary Education	N/A	5,017	1,244
LCII: NAKAVULE Item: 263104 Transfers to other govt. units				6,600	1,637
Kamango Primary School		Conditional Grant to Primary Education	N/A	3,279	813
Izira Baptist Primary School		Conditional Grant to Primary Salaries	N/A	3,322	824
LCII: NAMAYEMBA TOWN BOARD Item: 263104 Transfers to other govt. units				22,890	5,677
Namayemba Muslim Primary School		Conditional Grant to Primary Salaries	N/A	8,737	2,167
St Jude Namayemba Primary School		Conditional Grant to Primary Education	N/A	6,549	1,624
Namayemba Primary School		Conditional Grant to Primary Salaries	N/A	7,604	1,886
LCII: NAMUKONGE Item: 263104 Transfers to other govt. units				19,541	4,846
Buswiriri Primary School		Conditional Grant to Primary Salaries	N/A	6,849	1,699
Bukaye Muslim Primary School		Conditional Grant to Primary Salaries	N/A	5,067	1,257
Buwofu Primary School		Conditional Grant to Primary Education	N/A	7,625	1,891
LCII: NDIFAKULYA Item: 263104 Transfers to other govt. units				6,015	1,492
Ndifakulya Primary School		Conditional Grant to Primary Salaries	N/A	6,015	1,492
LG Function: Secondary Education				303,997	67,651
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				303,997	67,651
LCII: BUGIRI A Item: 263306 Conditional transfers for Secondary Salaries				101,332	26,302
St Stephen Secondary School		Conditional Grant to Secondary Education	N/A	101,332	26,302
LCII: KISEITAKA Item: 263306 Conditional transfers for Secondary Salaries				101,332	14,641

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		1,133,202	204,376
Naminyagwe Secondary School		Conditional Grant to Secondary Education	N/A	101,332	14,641
LCII: NAMAYEMBA TOWN BOARD				101,332	26,708
Item: 263306 Conditional transfers for Secondary Salaries					
Baston College		Conditional Grant to Secondary Education	N/A	101,332	26,708
Sector: Health				94,008	10,032
LG Function: Primary Healthcare				94,008	10,032
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				60,000	0
LCII: BUGUBO				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Expansion and renovation of Bugubo(Kapyanga) HCII		District Equalisation Grant	Not Started	60,000	0
Output: Staff houses construction and rehabilitation				20,000	0
LCII: NAMUKONGE				20,000	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of staff house at Kayango HCII		LGMSD (Former LGDP)	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	7,500
LCII: ISAGAZA				7,004	3,750
Item: 263104 Transfers to other govt. units					
NAMAYEMBA HCII		Conditional Grant to NGO Hospitals	N/A	7,004	3,750
LCII: KISEITAKA				7,004	3,750
Item: 263104 Transfers to other govt. units					
KIRONGERO		Conditional Grant to NGO Hospitals	N/A	7,004	3,750
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,532
LCII: BUGIRI A				0	633
Item: 263104 Transfers to other govt. units					
NANDEREMA HC II		Conditional Grant to PHC- Non wage	N/A	0	633
LCII: BUGUBO				0	633
Item: 263104 Transfers to other govt. units					
KAPYANGA HC II		Conditional Grant to PHC- Non wage	N/A	0	633
LCII: ISAGAZA				0	633

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		1,133,202	204,376
Item: 263104 Transfers to other govt. units					
BUGOYOZI HC II		Conditional Grant to PHC- Non wage	N/A	0	633
LCII: KISEITAKA				0	633
Item: 263104 Transfers to other govt. units					
KISEITAKA HC II		Conditional Grant to PHC- Non wage	N/A	0	633
Sector: Water and Environment				103,843	0
LG Function: Rural Water Supply and Sanitation				103,843	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	0
LCII: BUGIRI A				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of the district water office block		Conditional transfer for Rural Water	Not Started	20,000	0
Output: Vehicles & Other Transport Equipment				9,100	0
LCII: BUGIRI A				9,100	0
Item: 231004 Transport equipment					
Maintenance and servicing of the district water vehicle	Bugiri District Gqtrs	Conditional Grant to PAF monitoring	Not Started	9,100	0
Output: Spring protection				6,000	0
LCII: NAMAYEMBA TOWN BOARD				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Spring Protection	NAMAYEMBA WEST B	Conditional transfer for Rural Water	Not Started	3,000	0
LCII: NAMUKONGE				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Spring Protection	BUKAYE A	Conditional transfer for Rural Water	Not Started	3,000	0
Output: Borehole drilling and rehabilitation				68,743	0
LCII: BUGIRI A				22,914	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	BUKONDE B	Conditional transfer for Rural Water	Not Started	22,914	0
LCII: KISEITAKA				22,914	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	MUYENGA	Conditional transfer for Rural Water	Not Started	22,914	0
LCII: NAKAVULE				22,914	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		1,133,202	204,376
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	KIDHOBERO	Conditional transfer for Rural Water	Not Started	22,914	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUTERERE		<i>LCIV: BUKOOLI</i>		314,977	136,958
Sector: Agriculture				9,500	0
LG Function: Agricultural Advisory Services				9,500	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				9,500	0
LCII: MUTERERE TOWN BOARD				9,500	0
Item: 263104 Transfers to other govt. units					
Muterere Sub County	Muterere S/C Headquarters	Conditional Grant for NAADS	N/A	9,500	0
Sector: Works and Transport				31,981	0
LG Function: District, Urban and Community Access Roads				31,981	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,881	0
LCII: MUTERERE RURAL				8,881	0
Item: 263104 Transfers to other govt. units					
Muterere Sub-county	Kayogera - Lubani - Naluya Road	Other Transfers from Central Government	N/A	8,881	0
Output: District Roads Maintenance (URF)				23,100	0
LCII: BULULU				10,598	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nakabale - Kitodha - Muterere	Other Transfers from Central Government	N/A	10,598	0
LCII: KITUMBA				4,292	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Muterere - Makoma Road 4.5km	Other Transfers from Central Government	N/A	4,292	0
LCII: MUTERERE RURAL				8,210	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugiri-Muterere Road 15.5km	Other Transfers from Central Government	N/A	8,210	0
Sector: Education				186,663	134,386
LG Function: Pre-Primary and Primary Education				85,330	122,075
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				34,800	109,543
LCII: BULULU				18,800	109,543
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kawuliza Technical institute. This was a Presidential Pledge	Kawuliza Technical Institute	Conditional Grant to SFG	Works Underway	0	109,543
			(Works in progress)		
Item: 231002 Residential buildings (Depreciation)					

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUTERERE		<i>LCIV: BUKOOLI</i>		314,977	136,958
Construction of staff house at Nongo P/S		Conditional Grant to SFG	Not Started	18,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental impact assesement at Ngunga P/S		Conditional Grant to SFG	Not Started	800	0
LCII: KITUMBA					
Item: 231007 Other Fixed Assets (Depreciation)				16,000	0
Construction of 5- stance pit latrine at Ngunga		Conditional Grant to SFG	Not Started	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,530	12,532
LCII: BULULU				20,355	5,048
Item: 263104 Transfers to other govt. units					
Naluya Primary School		Conditional Grant to Primary Salaries	N/A	4,091	1,015
Bululu Primary School		Conditional Grant to Primary Education	N/A	5,837	1,448
Lubanyi Primary School		Conditional Grant to Primary Education	N/A	3,393	841
Nongo Primary School		Conditional Grant to Primary Salaries	N/A	7,034	1,744
LCII: KAYOGERA					
Item: 263104 Transfers to other govt. units				4,440	1,101
Naigoma Primary School		Conditional Grant to Primary Salaries	N/A	4,440	1,101
LCII: KITUMBA					
Item: 263104 Transfers to other govt. units				4,668	1,158
Ngunga Primary School		Conditional Grant to Primary Salaries	N/A	4,668	1,158
LCII: MUTERERE RURAL					
Item: 263104 Transfers to other govt. units				9,237	2,291
Kimbale Primary School		Conditional Grant to Primary Salaries	N/A	6,671	1,654
Kyaiku Primary School		Conditional Grant to Primary Salaries	N/A	2,566	636
LCII: MUTERERE TOWN BOARD					
				11,830	2,934

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUTERERE		<i>LCIV: BUKOOLI</i>		314,977	136,958
Item: 263104 Transfers to other govt. units					
St.Lawrence Muterere Primary School		Conditional Grant to Primary Salaries	N/A	6,934	1,720
Muterere Primary School		Conditional Grant to Primary Salaries	N/A	4,896	1,214
<i>LG Function: Secondary Education</i>				101,332	12,311
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,332	12,311
LCII: MUTERERE TOWN BOARD				101,332	12,311
Item: 263306 Conditional transfers for Secondary Salaries					
Muterere Secondary School		Conditional Grant to Secondary Education	N/A	101,332	12,311
Sector: Health				37,894	2,572
<i>LG Function: Primary Healthcare</i>				37,894	2,572
<i>Capital Purchases</i>					
Output: Other Capital				10,890	0
LCII: MUTERERE TOWN BOARD				10,890	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of solar installation at maternity wing of Muterere HCIII		Conditional Grant to PHC - development	Not Started	10,890	0
Output: OPD and other ward construction and rehabilitation				20,000	0
LCII: MUTERERE TOWN BOARD				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Muterere HCIII OPD		Conditional Grant to PHC - development	Works Underway	20,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	0
LCII: MUTERERE RURAL				7,004	0
Item: 263104 Transfers to other govt. units					
MUTERERE HCII		Conditional Grant to NGO Hospitals	N/A	7,004	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,572
LCII: KAYOGERA				0	633
Item: 263104 Transfers to other govt. units					
KAYOGERA HCII		Conditional Grant to PHC- Non wage	N/A	0	633
LCII: KITUMBA				0	633
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUTERERE		<i>LCIV: BUKOOLI</i>		314,977	136,958
KITUMBA HCII		Conditional Grant to PHC- Non wage	N/A	0	633
LCII: MUTERERE RURAL				0	1,306
Item: 263104 Transfers to other govt. units					
MUTERERE HC III		Conditional Grant to PHC- Non wage	N/A	0	1,306
Sector: Water and Environment				48,938	0
LG Function: Rural Water Supply and Sanitation				48,938	0
<i>Capital Purchases</i>					
Output: Spring protection				3,000	0
LCII: KAYOGERA				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Spring Protection	NAIGOMA	Conditional transfer for Rural Water	Not Started	3,000	0
Output: Borehole drilling and rehabilitation				45,938	0
LCII: BULULU				22,969	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	BULULU	Conditional transfer for Rural Water	Not Started	22,969	0
LCII: KITUMBA				22,969	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	KIMBALE	Conditional transfer for Rural Water	Not Started	22,969	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		2,579,921	38,515
Sector: Agriculture				9,500	0
LG Function: Agricultural Advisory Services				9,500	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				9,500	0
LCII: KASITA				9,500	0
Item: 263104 Transfers to other govt. units					
Nabukalu Sub County	Nabukalu S/C Headquarters	Conditional Grant for NAADS	N/A	9,500	0
Sector: Works and Transport				2,269,938	0
LG Function: District, Urban and Community Access Roads				2,269,938	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				2,170,686	0
LCII: Not Specified				650,475	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Kasita - Butyabule - Bugobi 5.6km, Kasita - Isegero - Lwanika 9.4km	Other Transfers from Central Government	Not Started	650,475	0
LCII: WANGOBO				1,520,211	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Namalowe Swamp	Roads Rehabilitation Grant	Not Started	1,520,211	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,269	0
LCII: ISEGERO				11,269	0
Item: 263104 Transfers to other govt. units					
Nabukalu Sub-county	Butyabule - Nabuganga Road	Other Transfers from Central Government	N/A	11,269	0
Output: District Roads Maintenance (URF)				87,983	0
LCII: BUTYABULE				43,207	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugiri - Nkaiza - Bugobi Road 16.4km	Other Transfers from Central Government	N/A	43,207	0
LCII: KASITA				4,755	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Lwanika- Isengerro - Kasita- Butyabule-Bugobi Road	Other Transfers from Central Government	N/A	4,755	0
LCII: WANGOBO				40,021	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Busowa - Wangobo Road 15.5km	Other Transfers from Central Government	N/A	40,021	0
Sector: Education				231,675	35,943

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		2,579,921	38,515
<i>LG Function: Pre-Primary and Primary Education</i>				<i>130,343</i>	<i>20,792</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,506	0
LCII: KASITA				46,506	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2[two] Classroom Block at Nabukalu Primary School	Kavule, Kasaala	LGMSD (Former LGDP)	Not Started	46,505	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring & Supervision of construction works at Nabukalu P/S		Conditional Grant to SFG	Not Started	1	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,837	20,792
LCII: BUKUBANSIRI				5,994	1,486
Item: 263104 Transfers to other govt. units					
Bukubansiri Primary School		Conditional Grant to Primary Salaries	N/A	5,994	1,486
LCII: BUTYABULE				17,888	4,436
Item: 263104 Transfers to other govt. units					
Butyabule Primary School		Conditional Grant to Primary Salaries	N/A	7,212	1,789
Kabasala Primary School		Conditional Grant to Primary Salaries	N/A	5,039	1,250
Nabuganga Primary School		Conditional Grant to Primary Salaries	N/A	5,637	1,398
LCII: ISEGERO				6,713	1,665
Item: 263104 Transfers to other govt. units					
Nabukiima Primary School		Conditional Grant to Primary Education	N/A	6,713	1,665
LCII: KASITA				10,148	2,517
Item: 263104 Transfers to other govt. units					
Nabukalu Primary School		Not Specified	N/A	10,148	2,517
LCII: LWANIKA				16,198	4,017
Item: 263104 Transfers to other govt. units					
Lwanika Primary School		Conditional Grant to Primary Salaries	N/A	12,727	3,156

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		2,579,921	38,515
Kiwongolo Primary School		Conditional Grant to Primary Salaries	N/A	3,471	861
LCII: NAKIVAMBA Item: 263104 Transfers to other govt. units				7,775	1,928
Nakivamba Primary School		Conditional Grant to Primary Salaries	N/A	7,775	1,928
LCII: NKAIZA Item: 263104 Transfers to other govt. units				7,889	1,957
Nkaiza Primary School		Conditional Grant to Primary Salaries	N/A	7,889	1,957
LCII: WANGOBO Item: 263104 Transfers to other govt. units				11,232	2,786
Wangobo Primary School		Conditional Grant to Primary Salaries	N/A	5,823	1,444
Naigaga Primary School		Conditional Grant to Primary Salaries	N/A	5,409	1,342
LG Function: Secondary Education				101,332	15,151
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,332	15,151
LCII: KASITA Item: 263306 Conditional transfers for Secondary Salaries				101,332	15,151
Nabukalu Secondary School		Conditional Grant to Secondary Education	N/A	101,332	15,151
Sector: Health				0	2,572
LG Function: Primary Healthcare				0	2,572
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,572
LCII: KASITA Item: 263104 Transfers to other govt. units				0	1,306
NABUKALU HCIII		Conditional Grant to PHC- Non wage	N/A	0	1,306
LCII: NKAIZA Item: 263104 Transfers to other govt. units				0	633
NKAIZA HC II		Conditional Grant to PHC- Non wage	N/A	0	633
LCII: WANGOBO Item: 263104 Transfers to other govt. units				0	633
WANGOBO HC II		Conditional Grant to PHC- Non wage	N/A	0	633

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		2,579,921	38,515
<i>Sector: Water and Environment</i>				68,808	0
<i>LG Function: Rural Water Supply and Sanitation</i>				68,808	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				68,808	0
LCII: BUKUBANSIRI				22,914	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	NAWAMBIRI	Conditional transfer for Rural Water	Not Started	22,914	0
LCII: BUTYABULE				22,924	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	NAWANSEGA	Conditional transfer for Rural Water	Not Started	22,924	0
LCII: ISEGERO				22,969	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	BUBUTO	Conditional transfer for Rural Water	Not Started	22,969	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		469,667	147,944
Sector: Agriculture				9,500	0
LG Function: Agricultural Advisory Services				9,500	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				9,500	0
LCII: NANKOMA TOWN BOARD				9,500	0
Item: 263104 Transfers to other govt. units					
Nankoma Sub County	Nankoma S/C Headquarters	Conditional Grant for NAADS	N/A	9,500	0
Sector: Works and Transport				62,073	29,773
LG Function: District, Urban and Community Access Roads				62,073	29,773
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,732	0
LCII: NANKOMA RURAL				12,732	0
Item: 263104 Transfers to other govt. units					
Nankoma Sub-county	Itakaibolu - Namutenga Road	Other Transfers from Central Government	N/A	12,732	0
Output: District Roads Maintenance (URF)				49,341	29,773
LCII: MASITA				13,182	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nankoma-Itakaibolu - Masita Road 4.5km	Other Transfers from Central Government	N/A	13,182	0
LCII: NAMAOKO				25,022	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Buwunga - Nankoma Road 11km	Other Transfers from Central Government	N/A	25,022	0
LCII: NSONO				11,137	29,773
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Walugoma - Matovu	Other Transfers from Central Government	N/A	11,137	29,773
Sector: Education				308,117	57,434
LG Function: Pre-Primary and Primary Education				105,453	21,689
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,000	0
LCII: MASITA				18,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Nakasisi P/S		Conditional Grant to SFG	Not Started	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,453	21,689
LCII: ISEGERO				5,509	1,366
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		469,667	147,944
Wansimba Primary School		Conditional Grant to Primary Salaries	N/A	5,509	1,366
LCII: MASITA Item: 263104 Transfers to other govt. units				13,191	3,272
Itakaibolu Primary School		Conditional Grant to Primary Salaries	N/A	9,357	2,321
Nakasisi Primary School		Conditional Grant to Primary Salaries	N/A	3,835	951
LCII: MATOVU Item: 263104 Transfers to other govt. units				10,569	2,621
Nampere Primary School		Conditional Grant to Primary Education	N/A	4,668	1,158
Matovu Primary School		Conditional Grant to Primary Salaries	N/A	5,901	1,463
LCII: NAMAKOKO Item: 263104 Transfers to other govt. units				9,408	2,333
Kasongoire Primary School		Conditional Grant to Primary Salaries	N/A	4,298	1,066
Lwangosa Primary School		Conditional Grant to Primary Education	N/A	5,110	1,267
LCII: NANKOMA RURAL Item: 263104 Transfers to other govt. units				13,476	3,342
Nawambwa Primary School		Conditional Grant to Primary Salaries	N/A	6,293	1,561
Kyemeire Primary School		Conditional Grant to Primary Salaries	N/A	7,184	1,782
LCII: NANKOMA TOWN BOARD Item: 263104 Transfers to other govt. units				17,475	4,334
Nankoma Muslim Primary School		Conditional Grant to Primary Salaries	N/A	5,837	1,448
Nankoma Primary School		Conditional Grant to Primary Salaries	N/A	6,777	1,681
Namuntenga Primary School		Conditional Grant to Primary Education	N/A	4,861	1,205
LCII: NSONO Item: 263104 Transfers to other govt. units				17,824	4,420

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		469,667	147,944
Nawansenyu Primary School		Conditional Grant to Primary Salaries	N/A	6,542	1,623
Busimbi Primary School		Conditional Grant to Primary Salaries	N/A	6,863	1,702
Nsono Primary School		Not Specified	N/A	4,419	1,096
LG Function: Secondary Education				202,665	35,745
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				202,665	35,745
LCII: ISEGERO				101,332	13,040
Item: 263306 Conditional transfers for Secondary Salaries					
Nalubale Secondary School		Conditional Grant to Secondary Education	N/A	101,332	13,040
LCII: NANKOMA TOWN BOARD				101,332	22,706
Item: 263306 Conditional transfers for Secondary Salaries					
Kyemeire International Secondary School		Conditional Grant to Secondary Education	N/A	101,332	22,706
Sector: Health				64,008	633
LG Function: Primary Healthcare				64,008	633
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				50,000	0
LCII: NANKOMA TOWN BOARD				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Nankoma HCIV OPD	Nankoma Health Centre IV	Conditional Grant to PHC - development	Works Underway	50,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	0
LCII: ISEGERO				7,004	0
Item: 263104 Transfers to other govt. units					
KYEMEIRE HCII		Conditional Grant to NGO Hospitals	N/A	7,004	0
LCII: NANKOMA TOWN BOARD				7,004	0
Item: 263104 Transfers to other govt. units					
NANKOMA ISLAMIC HCII		Conditional Grant to NGO Hospitals	N/A	7,004	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	633
LCII: NAMAOKO				0	633
Item: 263104 Transfers to other govt. units					
MATIKI HCII		Conditional Grant to PHC- Non wage	N/A	0	633

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		469,667	147,944
<i>Sector: Water and Environment</i>				25,969	60,104
<i>LG Function: Rural Water Supply and Sanitation</i>				25,969	60,104
<i>Capital Purchases</i>					
Output: Spring protection				3,000	0
LCII: NSONO				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Spring Protection	NAWANSENYO/SANIIKA	Conditional transfer for Rural Water	Not Started	3,000	0
 Output: Borehole drilling and rehabilitation				22,969	60,104
LCII: NANKOMA TOWN BOARD				22,969	60,104
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	NANKOMA C	Conditional transfer for Rural Water	Completed	22,969	60,104
			(Retention paid)		

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUKOOLI</i>		4,500	0
Sector: Works and Transport				4,500	0
LG Function: District, Urban and Community Access Roads				4,500	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				4,500	0
LCII: Not Specified				4,500	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Road Manitenance Activities Training Workshop for Road Gang Workers (Including HIV/AIDs/ Gender/Environment)	Other Transfers from Central Government	N/A	4,500	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TC		<i>LCIV: HEADQUARTERS</i>		960,343	7,598
Sector: Works and Transport				960,343	7,598
LG Function: District, Urban and Community Access Roads				960,343	7,598
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				925,042	0
LCII: Not Specified				925,042	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Sinde via Luwerere to Dohwe Road (71.km), Dohwe - Mutumba Road (4.9km), Hatumbaja via Bugali to Lubira Road (6.2km), Mutumba via Bugali to Mawaa Road (6.8km), Butebya to dohwe via kampala Road (6.8km)	Other Transfers from Central Government	Not Started	925,042	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				35,301	7,598
LCII: BWOLE				2,461	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Saza 2.5km	Other Transfers from Central Government	N/A	2,461	0
LCII: NALUWERERE				3,100	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Annual District Road Inventory and Condition Surveys	Other Transfers from Central Government	N/A	3,100	0
LCII: NDIFAKULYA				29,740	7,598
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Road Maintenance Tools & Equipment for Mobile Road Gang	Other Transfers from Central Government	N/A	29,740	7,598

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULIDHA		<i>LCIV: HEADQUARTERS</i>		6,367	0
<i>Sector: Works and Transport</i>				6,367	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,367	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,367	0
LCII: MAKOMA				6,367	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Mufumi – Mayole – Isakabusolo – Makoma – Matiamia Road	Other Transfers from Central Government	N/A	6,367	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: HEADQUARTERS</i>		12,867	0
<i>Sector: Works and Transport</i>				<i>12,867</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,867</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,867	0
LCII: BUFUNDA				3,252	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Muwayo Via Buyindi-Lugano	Other Transfers from Central Government	N/A	3,252	0
LCII: BUGAYI				3,174	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugayi Corner Bar - Budunyi PS Nakatosi TC Road	Other Transfers from Central Government	N/A	3,174	0
LCII: MUWAYO				6,441	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Lugano -via Buyindi-Muwayo – Sironyo Road	Other Transfers from Central Government	N/A	6,441	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: HEADQUARTERS</i>		1,786	0
<i>Sector: Works and Transport</i>				<i>1,786</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,786</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				1,786	0
LCII: MAGOOLA				1,786	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Magoola PS-Makoma-Sanika	Other Transfers from Central Government	N/A	1,786	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: HEADQUARTERS</i>		16,285	0
<i>Sector: Works and Transport</i>				<i>16,285</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,285</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				5,344	0
LCII: BUGESO				5,344	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Kigulu TC - Bukasolo T Junction	Other Transfers from Central Government	Not Started	5,344	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				10,941	0
LCII: BUGESO				2,161	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bukanda – Bulyamboli - Kazimbakugira/TZ Road	Other Transfers from Central Government	N/A	2,161	0
LCII: BUYALA				6,812	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Iwemba – Kimira - Bukiiri – Bubolwa -Buyala Road	Other Transfers from Central Government	N/A	6,812	0
LCII: NAMBO				1,968	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Kigulu TC - Bukasolo T Junction	Other Transfers from Central Government	N/A	1,968	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		52,283	0
Sector: Works and Transport				52,283	0
LG Function: District, Urban and Community Access Roads				52,283	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				31,787	0
LCII: Not Specified				31,787	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Bumeru LS- Bumeru C-beach- Mulwanda TC-Mbiko TC- to Lubango beach Road (9.4km), Lwaniha T-junction -Sotya p/s- Bulundila TC-Bukimbi B T-junction Road (6.9km), Matiko LS-Bukimbi p/s- Bukimbi A TC Road (3km)	Other Transfers from Central Government	Not Started	31,787	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,496	0
LCII: Not Specified				20,496	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	District Roads - Annual Traffic Counts, Meetings	Other Transfers from Central Government	N/A	20,496	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,240	0
Sector: Education				3,240	0
LG Function: Pre-Primary and Primary Education				3,240	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,240	0
LCII: Not Specified				3,240	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Not Specified	Not Started	3,240	0

Vote: 504 Bugiri District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 504 Bugiri District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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