

Vote: 504 Bugiri District

2014/15 Quarter 2

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: 2/24/2015

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

Vote: 504 Bugiri District**2014/15 Quarter 2****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	304,583	55%
2a. Discretionary Government Transfers	2,558,470	1,092,990	43%
2b. Conditional Government Transfers	17,105,914	8,173,823	48%
2c. Other Government Transfers	7,022,240	1,428,715	20%
3. Local Development Grant	728,061	361,640	50%
4. Donor Funding	988,430	245,149	25%
Total Revenues	28,958,260	11,606,900	40%

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	603,208	574,738	48%	45%	95%
2 Finance	505,071	221,469	221,422	44%	44%	100%
3 Statutory Bodies	615,715	236,951	231,376	38%	38%	98%
4 Production and Marketing	1,013,381	229,162	63,361	23%	6%	28%
5 Health	3,736,835	1,713,799	1,521,093	46%	41%	89%
6 Education	13,004,813	6,281,005	6,222,827	48%	48%	99%
7a Roads and Engineering	6,673,973	759,210	746,971	11%	11%	98%
7b Water	753,517	370,574	144,030	49%	19%	39%
8 Natural Resources	194,671	65,460	65,370	34%	34%	100%
9 Community Based Services	680,788	238,648	176,339	35%	26%	74%
10 Planning	404,643	789,225	780,245	195%	193%	99%
11 Internal Audit	106,320	26,146	26,146	25%	25%	100%
Grand Total	28,958,260	11,534,856	10,773,918	40%	37%	93%
Wage Rec't:	13,454,579	6,477,202	6,370,904	48%	47%	98%
Non Wage Rec't:	6,361,344	3,694,342	3,577,014	58%	56%	97%
Domestic Dev't	8,153,907	1,118,162	701,186	14%	9%	63%
Donor Dev't	988,430	245,149	124,814	25%	13%	51%

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

The total district receipts by end of the second quarter amounted to Ushs. 11,606,900,000 with government transfers accounting for 95%, local revenue and donors constituting 3% and 2% respectively. The above receipts are an attainment of 40% of the planned budget for FY 2014-15. The failure to achieve the expected 50% of the budget is mainly attributed to the dismal performance of revenue sources like other government transfers which have performed at 20% and Donor funding which has performed at 25% by the end of the second quarter. The poor performance by the other government transfers was basically due to the closure of the District Livelihood Support Programme (DLSP) coupled with the direct payment for services by the Ministry of Local Government to service providers under the programme and also under CAIP. Donor funding also deterred the District from achieving the anticipated 50% of the budget but the

Vote: 504 Bugiri District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

District has little or no control in this situation.

The Local

Revenue performance of the District was at 55% by the end of the second quarter and this fair performance is attributed to the improved revenue collection by Bugiri Town Council that accounts for more than 50% of all the local revenue collected by the District. The rural local governments local revenue performance is still wanting mainly due to the small Local Revenue base.

Ushs.11,

534,856,000/= of the above receipts was transferred to departments leaving a balance of Ushs.

72,044,000 on the General fund collection account. The balances were mainly receipts from other government agencies that remitted funds late like the Smart agriculture project, the other receipts accruing from the sale of bids to service providers that occurred during the close of the quarter and the land agency and other fees that trickle in almost on a daily basis. Departments absorbed Ushs. 10,773,918,000 of the funds transferred to them leaving a balance of Ushs.760,938,000 as unspent by the end of the quarter. The unspent balances were mainly in the departments of Production and marketing basically due to the NAADS salaries received for the laid off staff in the process of being paid off and under the Water sector due to the rigorous process of procuring service providers for the development projects, capital investments in progress but awaiting payments coupled with late release of funds especially other transfers from central government like Road fund, CAIIP, DLSP e.t.c. There are also delays due to IFMS processes (especially failure) with little control by the district.

Vote: 504 Bugiri District**2014/15 Quarter 2****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	304,583	55%
Miscellaneous	8,218	200	2%
Agency Fees	58,125	2,610	4%
Land Fees	6,451	2,832	44%
Local Service Tax	42,487	104,908	247%
Locally Raised Revenues	391,564	0	0%
Market/Gate Charges	7,418	35,229	475%
Occupational Permits	4,577	0	0%
Other Fees and Charges		74,662	
Park Fees	5,398	16,269	301%
Property related Duties/Fees		6,745	
Sale of (Produced) Government Properties/assets	13,072	0	0%
Business licences	2,256	59,656	2644%
Application Fees	15,578	1,472	9%
2a. Discretionary Government Transfers	2,558,470	1,092,990	43%
District Equalisation Grant	140,715	70,358	50%
Hard to reach allowances	16,683	0	0%
Urban Unconditional Grant - Non Wage	111,354	55,676	50%
District Unconditional Grant - Non Wage	687,638	343,818	50%
Transfer of Urban Unconditional Grant - Wage	125,194	73,772	59%
Transfer of District Unconditional Grant - Wage	1,476,887	549,366	37%
2b. Conditional Government Transfers	17,105,914	8,173,823	48%
Conditional transfers to Production and Marketing	130,193	65,096	50%
Conditional Grant to PHC Salaries	2,229,172	1,118,928	50%
Conditional Grant to Secondary Salaries	1,140,680	424,395	37%
Conditional Grant to SFG	351,086	175,542	50%
Conditional Grant to District Hospitals	151,840	75,920	50%
Conditional Grant to Community Devt Assistants Non Wage	4,965	2,482	50%
Conditional transfers to Special Grant for PWDs	37,327	18,664	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	35,214	26%
Conditional Grant to Agric. Ext Salaries	33,348	4,793	14%
Conditional transfers to DSC Operational Costs	39,733	19,866	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,720	11,400	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	50%
Conditional transfer for Rural Water	674,703	337,352	50%
Conditional Grant to Women Youth and Disability Grant	17,879	8,940	50%
Conditional transfers to School Inspection Grant	50,947	25,436	50%
Conditional Grant to Tertiary Salaries	279,549	80,186	29%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to Functional Adult Lit	19,600	9,800	50%
NAADS (Districts) - Wage	169,595	106,228	63%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to NGO Hospitals	63,036	31,518	50%
Conditional Grant to PAF monitoring	49,309	24,654	50%

Vote: 504 Bugiri District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Secondary Education	1,621,317	811,172	50%
Conditional Grant for NAADS	225,808	0	0%
Conditional Grant to Primary Salaries	8,100,825	4,076,072	50%
Conditional Grant to PHC- Non wage	185,669	92,960	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,209	3,604	50%
Conditional Grant to PHC - development	165,890	82,946	50%
Conditional Grant to Primary Education	881,605	401,103	45%
2c. Other Government Transfers	7,022,240	1,428,715	20%
CAIP 3	1,262,308	0	0%
Census funds		742,656	
Youth Livelihood Program		7,604	
UNEB	14,675	14,040	96%
MAAIF - BANANA WILT	42,000	0	0%
MAIIF -MAIZE LETHOL DISEASE	105,256	0	0%
MoGLSD	12,000	0	0%
Uganda Electricity Transmission		1,026	
DLSP	4,369,140	38,334	1%
Smart Agriculture Programme		30,739	
Roads Maintenance URF	1,216,861	594,316	49%
3. Local Development Grant	728,061	361,640	50%
LGMSD (Former LGDP)	728,061	361,640	50%
4. Donor Funding	988,430	245,149	25%
NTD/RTI	23,000	76,888	334%
WHO	10,000	0	0%
UNICEF	104,000	0	0%
CEDOVIP	22,090	11,890	54%
Sight savers	46,001	0	0%
SDS Programme	471,065	73,244	16%
GAVI	5,300	0	0%
PACE	8,000	900	11%
MoH/WHO	56,000	0	0%
MOGLSD	6,074	5,125	84%
Irish Aid Grant	2,500	5,125	205%
GLOBAL FUND MALARIA, HIV AND TB	56,000	0	0%
Global Fund	56,400	0	0%
Polio	122,000	71,978	59%
Total Revenues	28,958,260	11,606,900	40%

(i) Cumulative Performance for Locally Raised Revenues

By the end of second quarter, Local revenue performance was at Ushs. 304,583,000, translating to about 55% of the total Budget for FY 2014-15 and 3% of the total receipts. This however reflected an improvement in the local revenue collections. This improvement in revenue collection is attributed to the collection by the Town council that has contributed more than 50% of the total receipts. The rural LGs have continued to have dismal collections in local revenue. The improvement in the collections in the District was mainly due to the better revenue mobilization strategy of contracting out revenue collection. This led to good performance in Market/gate charges, Business licenses, and park fees while the good performance in town council is also attributed to the ability to enforce compliance using the enforcement officers.. The district also received 247% Local Service tax (of the budget) thus contributing to good performance in overall Local revenue receipts.

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2014/15 Quarter 2

Summary: Cumulative Revenue Performance

(ii) Cumulative Performance for Central Government Transfers

By the end of December, 2014 the District received Ushs. 11,057,168,000 which was about 40% 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 as expected save for the conditional salaries that have performed below 50% across the board and yet remitted directly to individuals accounts and the 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. gratuity for political leaders and secondary salaries.

(iii) Cumulative Performance for Donor Funding

Donor funding was poorly realised, about 25% 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 2****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	551,831	47%	296,487	275,708	93%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	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	0	0%
Other Transfers from Central Government	4,500	1,026	23%	1,125	1,026	91%
Multi-Sectoral Transfers to LLGs	284,282	158,770	56%	71,071	68,548	96%
District Unconditional Grant - Non Wage	133,131	82,041	62%	33,283	53,587	161%
Urban Unconditional Grant - Non Wage	23,354	0	0%	5,838	0	0%
Transfer of Urban Unconditional Grant - Wage	125,194	73,772	59%	31,298	36,886	118%
Transfer of District Unconditional Grant - Wage	558,949	216,322	39%	139,737	108,161	77%
<i>Development Revenues</i>	82,588	51,376	62%	20,647	29,969	145%
LGMSD (Former LGDP)	46,649	23,168	50%	11,662	11,508	99%
Multi-Sectoral Transfers to LLGs	35,939	28,208	78%	8,985	18,462	205%
Total Revenues	1,268,534	603,208	48%	317,133	305,677	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,185,946	527,887	45%	296,487	277,295	94%
Wage	558,949	290,094	52%	139,737	145,047	104%
Non Wage	626,997	237,793	38%	156,749	132,248	84%
<i>Development Expenditure</i>	82,588	46,851	57%	20,647	36,435	176%
Domestic Development	82,588	46,851	57%	20,647	36,435	176%
Donor Development	0	0		0	0	
Total Expenditure	1,268,534	574,738	45%	317,134	313,729	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,945	2%			
<i>Development Balances</i>		4,525	5%			
Domestic Development		4,525	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,470	2%			

By end of the second quarter, Administration department cummulatively received Ushs. 603,208,000, about 48% of the Budget and only Ushs. 305,677,000 in second quarter. This indicated a fair performance caused by good receipts in the development revenues. The department was able to absorp Ushs. 574,738,000 leaving an unspent balance of Ushs.28,470,000. The department was unable to achieve the targeted 50% of the budget due to failure to receive a local revenue allocation due to the dismal local revenue receipts by the District (Bugiri District Higher Local Government) in the quarter under review.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	5	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	65	65
Function Cost (US\$ '000)	1,268,534	574,738
Cost of Workplan (US\$ '000):	1,268,534	574,738

Monitored lower local Governments, made consultations at the various ministries and other government agencies, attended important meetings including the TPC, Senior Management Meetings, DEC, Council and Security meetings. Publicized District programmes and coordinated District related media programmes, managed the payroll and ensured timely payment of staff salaries, spearheaded the process of appraising staff, Held Independence day celebrations.

Vote: 504 Bugiri District**2014/15 Quarter 2****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	221,232	44%	124,508	101,222	81%
Conditional Grant to PAF monitoring	21,272	24,654	116%	5,318	12,327	232%
Locally Raised Revenues	56,793	5,109	9%	14,198	0	0%
Multi-Sectoral Transfers to LLGs	90,840	35,408	39%	22,710	14,508	64%
District Unconditional Grant - Non Wage	182,871	85,183	47%	45,718	38,949	85%
Transfer of District Unconditional Grant - Wage	129,573	70,878	55%	32,393	35,439	109%
Hard to reach allowances	16,683	0	0%	4,171	0	0%
<i>Development Revenues</i>	7,038	237	3%	1,759	37	2%
Multi-Sectoral Transfers to LLGs	7,038	237	3%	1,759	37	2%
Total Revenues	505,071	221,469	44%	126,268	101,259	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	498,033	221,231	44%	124,508	131,341	105%
Wage	129,573	70,878	55%	32,393	35,439	109%
Non Wage	368,460	150,353	41%	92,115	95,902	104%
<i>Development Expenditure</i>	7,038	191	3%	1,759	191	11%
Domestic Development	7,038	191	3%	1,759	191	11%
Donor Development	0	0		0	0	
Total Expenditure	505,070	221,422	44%	126,267	131,532	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		46	1%			
Domestic Development		46	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47	0%			

By end of the second quarter, the department was cummulatively allocated Ushs. 221,469,000 which was 44% of the budget against the 50% expected. This was caused by failure to be allocated any local revenue in the quarter due to the low Local revenue receipts and low allocations to finance department by LLGs. Out of the receipts, the department absorbed Ushs. 221,422,000/= indicating an almost 100% absorption.

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

Ushs. 47,000 was not enough for an activity and therefore left on account awaiting 3rd quarter release.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2014/15 Quarter 2****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	91622500
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	40000000	10142777
Date of Approval of the Annual Workplan to the Council	30/6/2014	30/6/2015
Date for presenting draft Budget and Annual workplan to the Council	30/5/2015	30/5/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
Function Cost (UShs '000)	505,070	221,422
Cost of Workplan (UShs '000):	505,070	221,422

Submitted the Annual performance report on 19/12/2014, Ushs. 91,622,500 LST collected, Ushs. 10,142,777 of other revenue collected , Approved Annual Workplan on 30/6/2014 and submitted annual LG final Accounts to Auditor General on 30/9/2014. Other Out puts included; Finance staff on local payroll paid salaries, cleared some financial outstanding obligations, Co-funded development programmes, markets were tendered out, supervised and monitored, Revenue enhancement plan in place, Accounts staff supervised in prudent financial management using the IFMS, Emerging audit queries responded to.

Vote: 504 Bugiri District**2014/15 Quarter 2****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	236,951	39%	152,757	125,355	82%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	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	19,866	50%	9,933	9,933	100%
Conditional transfers to Salary and Gratuity for LG ele	136,282	35,214	26%	31,590	16,848	53%
Conditional transfers to Councillors allowances and E	72,720	11,400	16%	19,920	5,700	29%
Locally Raised Revenues	85,851	68,396	80%	21,463	34,009	158%
Multi-Sectoral Transfers to LLGs	121,621	63,978	53%	30,405	39,223	129%
District Unconditional Grant - Non Wage	63,966	1,187	2%	15,992	1,187	7%
Transfer of District Unconditional Grant - Wage	36,538	13,850	38%	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	236,951	38%	152,907	125,355	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	615,114	231,376	38%	152,757	131,088	86%
Wage	61,061	58,064	95%	15,265	28,273	185%
Non Wage	554,053	173,312	31%	137,492	102,815	75%
<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	231,376	38%	152,907	131,088	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,574	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,574	1%			

By close of second quarter, the department cummulative received Ushs. 236,951,000 and specifically Ushs. 125,355,000 in second quarter. This was 38% of the budget against the 50% expected. The department was the only beneficiary of the local revenue for the quarter a to facilitate the Council, however with poor receipts in other revenues like PAF and UCG NW. Out of the receipts, the department absorbed Ushs. 231,376,000 leaving Ushs. 5,574,000 unspent.

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

The balance on account was caused by the delays in the IFMS system meant to cater for District Chairperson's fuel and his office operational costs

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2014/15 Quarter 2****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	107
No. of Land board meetings	160	3
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	615,714	231,376
Cost of Workplan (UShs '000):	615,714	231,376

107 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 2****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	183,387	58%	78,876	53,949	68%
Conditional Grant to Agric. Ext Salaries	33,348	4,793	14%	8,337	2,397	29%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Conditional transfers to Production and Marketing	48,644	24,321	50%	12,161	12,161	100%
NAADS (Districts) - Wage	169,595	106,228	63%	42,399	0	0%
Locally Raised Revenues	4,479	300	7%	1,120	0	0%
Other Transfers from Central Government		30,739		0	30,739	
Multi-Sectoral Transfers to LLGs	6,580	0	0%	1,645	0	0%
District Unconditional Grant - Non Wage	6,141	300	5%	1,535	300	20%
Transfer of District Unconditional Grant - Wage	45,717	16,706	37%	11,429	8,353	73%
<i>Development Revenues</i>	697,877	45,775	7%	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	40,775	50%	20,387	20,387	100%
Other Transfers from Central Government	390,519	5,000	1%	97,630	2,500	3%
Total Revenues	1,013,381	229,162	23%	253,345	76,837	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	315,504	39,254	12%	78,976	20,381	26%
Wage	248,660	21,499	9%	62,265	10,750	17%
Non Wage	66,844	17,755	27%	16,711	9,631	58%
<i>Development Expenditure</i>	697,877	24,107	3%	174,369	12,687	7%
Domestic Development	697,877	24,107	3%	174,369	12,687	7%
Donor Development	0	0		0	0	
Total Expenditure	1,013,381	63,361	6%	253,345	33,069	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		144,133	46%			
<i>Development Balances</i>		21,668	3%			
Domestic Development		21,668	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		165,801	16%			

By close of second quarter, the department cummulative had Ushs. 229,162,060 and specifically Ushs. 76,837,000 in second quarter for expenditure. This was about 23% of the budget against the 50% expected. The poor receipts were caused by change in policy for the NAADS programme where the anticipated release of Shs. 98,502,000 (NAADS) and Shs 20,000,000 (Climate Smart Agriculture) was not made for implementation of the planned activities. Out of the receipts, the department spent Ushs. 63,361,060 leaving Ushs. 165,801,000 unspent for payment of gratuity to former NAADS Workers and contractual services that had been initiated..

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

There was no clear guideline on payment of former NAADS staff, however, the process kicked off. The contratural services have not yet been completed to enlist payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 504 Bugiri District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	11	2
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	0
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	617
No. of livestock by type undertaken in the slaughter slabs	1600	648
No. of fish ponds constructed and maintained	8	32
No. of fish ponds stocked	10	1
Quantity of fish harvested	307	87569
No. of tsetse traps deployed and maintained	300	711
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	617,177	63,061
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	2
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 producer groups identified for collective value addition support	0	4
No. of value addition facilities in the district	0	69
A report on the nature of value addition support existing and needed	Yes	Yes
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	6
No of cooperative groups supervised	6	1
No. of cooperative groups mobilised for registration	2	2
No. of cooperatives assisted in registration	2	2
Function Cost (US\$ '000)	3,300	300
Cost of Workplan (US\$ '000):	1,013,381	63,361

350 livestock dipped, 453 slaughtered animal inspected, 13 fish ponds constructed, 13000 kgs of tilapia and 43462 kgs of assorted fish harvested in both fishponds and natural water bodies respectively, 30 fish farmers trained, 240 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. 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.

Vote: 504 Bugiri District

2014/15 Quarter 2

Workplan 4: Production and Marketing

Data collected and October - December 2014 quarterly report compiled and submitted to MAAIF and MFPED.
Registration of farmer group and household priority enterprises for the Operation Wealth Creation Programme conducted

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 2****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	1,353,509	50%	679,995	674,298	99%
Conditional Grant to PHC Salaries	2,229,172	1,118,928	50%	557,293	558,723	100%
Conditional Grant to PHC- Non wage	185,669	92,960	50%	46,417	46,451	100%
Conditional Grant to District Hospitals	151,840	75,920	50%	37,960	37,960	100%
Conditional Grant to NGO Hospitals	63,036	31,518	50%	15,759	15,759	100%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Locally Raised Revenues	4,179	300	7%	1,045	0	0%
Multi-Sectoral Transfers to LLGs	75,942	33,583	44%	18,986	15,105	80%
District Unconditional Grant - Non Wage	9,141	300	3%	2,285	300	13%
<i>Development Revenues</i>	1,016,857	360,290	35%	254,214	187,063	74%
Conditional Grant to PHC - development	165,890	82,946	50%	41,473	41,473	100%
Donor Funding	665,873	190,697	29%	166,468	103,143	62%
Multi-Sectoral Transfers to LLGs	44,378	16,289	37%	11,095	7,269	66%
District Equalisation Grant	140,715	70,358	50%	35,179	35,179	100%
Total Revenues	3,736,835	1,713,799	46%	934,209	861,361	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,719,978	1,353,509	50%	679,994	697,443	103%
Wage	2,229,172	1,118,928	50%	557,292	558,723	100%
Non Wage	490,806	234,581	48%	122,702	138,720	113%
<i>Development Expenditure</i>	1,016,856	167,584	16%	254,214	85,878	34%
Domestic Development	350,983	83,178	24%	87,746	57,113	65%
Donor Development	665,873	84,406	13%	166,468	28,765	17%
Total Expenditure	3,736,835	1,521,093	41%	934,208	783,321	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		192,706	19%			
Domestic Development		86,415	25%			
Donor Development		106,291	16%			
Total Unspent Balance (Provide details as an annex)		192,706	5%			

By close of Second quarter, the department was allocated Ushs. 1,713,799,000 which was about 46% of the budget against the 50% expected. This indicated a fair out turn caused by 100% performance in PHC development, salaries, PHC NW, District hospitals, and NGO hospitals however with poor performance in PAF and UCG NW. Out of the receipts, the department absorbed Ushs. 1,521,093,000 a leaving Ushs. 192,706,000 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 the contractors who could not be paid when the work is not yet finished. Other funds remained on the account because of some health units, NGO and health office receive funds late on their accounts.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	9
%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	4711
No. and proportion of deliveries in the District/General hospitals	2500	1351
Number of total outpatients that visited the District/ General Hospital(s).	59000	29190
Number of outpatients that visited the NGO Basic health facilities	21820	11653
No. and proportion of deliveries conducted in the NGO Basic health facilities	580	209
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1820	760
Number of trained health workers in health centers	276	197
No.of trained health related training sessions held.	60	48
Number of outpatients that visited the Govt. health facilities.	248360	145673
Number of inpatients that visited the Govt. health facilities.	3460	2817
No. and proportion of deliveries conducted in the Govt. health facilities	2620	1829
%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	7558
No of healthcentres rehabilitated	2	0
No of staff houses constructed	2	0
No of staff houses rehabilitated	1	0
No of OPD and other wards constructed	2	2
Function Cost (UShs '000)	3,736,835	1,521,093
Cost of Workplan (UShs '000):	3,736,835	1,521,093

There was an increase in the number of children immunised with pentavalent vaccine in all health centres as a result of child days plus that were in October where all outreach posts were opened. Major physical projects included construction of Nankoma OPD in Nankoma sub county upto finishing level and completion of Mutere OPD and its ready to be handed over, Solar panels were installed in 5 HCIIIs that is Mayuge, Bulidha, Bulesa, Mutere and Buluguyi and PHC funds were transferred to LHUs and NGO health facilities.

Vote: 504 Bugiri District**2014/15 Quarter 2****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	5,981,226	48%	3,100,662	2,981,087	96%
Conditional Grant to Tertiary Salaries	279,549	80,186	29%	69,887	40,093	57%
Conditional Grant to Primary Salaries	8,100,825	4,076,072	50%	2,025,206	2,038,764	101%
Conditional Grant to Secondary Salaries	1,140,680	424,395	37%	285,170	212,514	75%
Conditional Grant to Primary Education	881,605	401,103	45%	220,401	182,459	83%
Conditional Grant to Secondary Education	1,621,317	811,172	50%	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	25,436	50%	12,737	12,699	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	80,492	50%	40,246	40,246	100%
Locally Raised Revenues	5,552	8,300	149%	1,388	0	0%
Other Transfers from Central Government	14,675	14,040	96%	3,669	14,040	383%
Multi-Sectoral Transfers to LLGs	10,361	3,883	37%	2,590	3,883	150%
District Unconditional Grant - Non Wage	11,458	7,541	66%	2,864	6,500	227%
Transfer of District Unconditional Grant - Wage	123,695	48,606	39%	30,924	24,303	79%
<i>Development Revenues</i>	602,165	299,779	50%	150,541	148,658	99%
Conditional Grant to SFG	351,086	175,542	50%	87,771	87,771	100%
Donor Funding	46,001	0	0%	11,500	0	0%
LGMSD (Former LGDP)	168,010	116,786	70%	42,003	53,436	127%
Multi-Sectoral Transfers to LLGs	37,068	7,450	20%	9,267	7,450	80%
Total Revenues	13,004,813	6,281,005	48%	3,251,203	3,129,745	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,402,648	5,952,283	48%	3,100,663	2,959,885	95%
Wage	9,644,749	4,629,119	48%	2,411,188	2,315,604	96%
Non Wage	2,757,899	1,323,164	48%	689,475	644,281	93%
<i>Development Expenditure</i>	602,165	270,544	45%	150,540	161,001	107%
Domestic Development	556,164	270,544	49%	139,040	161,001	116%
Donor Development	46,001	0	0%	11,500	0	0%
Total Expenditure	13,004,813	6,222,827	48%	3,251,203	3,120,886	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,943	0%			
<i>Development Balances</i>		29,235	5%			
Domestic Development		29,235	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		58,177	0%			

The department cummulatively received Ushs. 6,281,005,000 which was 48% of the budget against the 50% expected. The biggest share of the receipts to the department were salaries that made 75% of the receipts to the department. Out of the receipts, the department absorbed 6,222,827,000 leaving Ushs. 58,177,000 unspent.

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

The Balance on the account was brought about by the slow evaluation processes that delayed the commencement of most capital projects. The few that had started attracted small payments by end the quarter. There were also some delays in the IFMS.

(ii) Highlights of Physical Performance

Vote: 504 Bugiri District**2014/15 Quarter 2****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	41
No. of Students passing in grade one	200	137
No. of pupils sitting PLE	7000	7000
No. of classrooms constructed in UPE	14	0
No. of latrine stances constructed	5	0
No. of teacher houses constructed		3
Function Cost (US\$ '000)	9,593,539	4,753,902
Function: 0782 Secondary Education		
No. of students passing O level	1500	1095
No. of students sitting O level	2500	1095
No. of students enrolled in USE	12364	13521
No. of teaching and non teaching staff paid	321	321
Function Cost (US\$ '000)	2,768,797	1,235,565
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	160,678
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	217
Function Cost (US\$ '000)	155,945	72,682
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	80	120
Function Cost (US\$ '000)	46,001	0
Cost of Workplan (US\$ '000):	13,004,813	6,222,827

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

Vote: 504 Bugiri District**2014/15 Quarter 2****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	649,319	49%	441,099	373,834	85%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Locally Raised Revenues	3,702	300	8%	925	0	0%
Other Transfers from Central Government	1,216,970	591,322	49%	410,855	361,217	88%
Multi-Sectoral Transfers to LLGs	10,475	0	0%	2,619	0	0%
District Unconditional Grant - Non Wage	2,639	32,463	1230%	660	0	0%
Transfer of District Unconditional Grant - Wage	103,157	25,234	24%	25,789	12,617	49%
<i>Development Revenues</i>	5,336,030	109,892	2%	1,283,398	34,200	3%
LGMSD (Former LGDP)	5,906	2,906	49%	2,906	2,906	100%
Other Transfers from Central Government	5,146,278	6,809	0%	1,234,530	2,700	0%
Multi-Sectoral Transfers to LLGs	183,847	100,177	54%	45,962	28,594	62%
Total Revenues	6,673,973	759,210	11%	1,724,496	408,033	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,337,942	644,506	48%	429,603	369,021	86%
Wage	103,157	25,234	24%	25,789	12,617	49%
Non Wage	1,234,785	619,272	50%	403,814	356,404	88%
<i>Development Expenditure</i>	5,336,030	102,465	2%	1,294,894	31,492	2%
Domestic Development	5,336,030	102,465	2%	1,294,894	31,492	2%
Donor Development	0	0		0	0	
Total Expenditure	6,673,973	746,971	11%	1,724,497	400,513	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,813	0%			
<i>Development Balances</i>		7,427	0%			
Domestic Development		7,427	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,240	0%			

The cumulative outturn for the department as at 31st/12/2014 was Ushs.759,210,000 comprising Ushs112,771,772 for Improvement of Community Access Roads, Ushs. 35,990,523 for Urban Council Roads and equipment, Ushs204,781,765 for District Rural Feeder Roads Ushs12,617,000 for Departmental Staff Salaries and Ushs. 2,700,000 for Development Road Improvement Activities; which 21.55% of the approved quarterly budget of shs 1,724,497,000. Failure to achieve the required budget support performance was attributed to payment for Road Rehabilitation Works at Project Head Office under other central government transfers mainly DLSP and CAIP-3 for road works. Out of the receipts, the department absorbed Ushs.746,971,000 leaving Ushs.12, 240,000 unspent

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

The balance on the account were due to delayed payment for activities under office operations.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2014/15 Quarter 2****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	68
Length in Km of Urban unpaved roads routinely maintained	24	2
Length in Km of Urban unpaved roads periodically maintained	5	3
No. of bottlenecks cleared on community Access Roads	3	2
Length in Km of District roads routinely maintained	280	126
Length in Km of District roads periodically maintained	184	68
No. of bridges maintained	1	0
Length in Km. of rural roads constructed	137	121
Function Cost (US\$ '000)	6,568,757	681,490
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	105,216	65,481
Cost of Workplan (US\$ '000):	6,673,973	746,971

The key physical outputs comprised Completion of Kimidi Stream Crossing and Maziriga Swamp Works; Improvement of Kiseitaka - Kayango - Buwuni Road, Kasala - Bwalula Roads and Bugiri Kitodha Roads; Improvements in Urban and Community Access Roads Repairs/Servicing of Road Maintenance Equipment, Completion of road rehabilitation works under the DLSP and CAIP-3

Vote: 504 Bugiri District**2014/15 Quarter 2****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	33,222	42%	19,529	16,611	85%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Sanitation and Hygiene	22,000	11,000	50%	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	22,222	45%	12,354	11,111	90%
<i>Development Revenues</i>	675,153	337,352	50%	168,676	168,676	100%
Conditional transfer for Rural Water	674,703	337,352	50%	168,676	168,676	100%
Multi-Sectoral Transfers to LLGs	450	0	0%	0	0	0%
Total Revenues	753,517	370,574	49%	188,204	185,287	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,364	33,219	42%	19,416	16,608	86%
Wage	49,414	22,222	45%	12,354	11,111	90%
Non Wage	28,950	10,997	38%	7,062	5,497	78%
<i>Development Expenditure</i>	675,153	110,811	16%	168,788	22,491	13%
Domestic Development	675,153	110,811	16%	168,788	22,491	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	753,517	144,030	19%	188,204	39,099	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		226,540	34%			
Domestic Development		226,540	34%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		226,543	30%			

The department cummulatively received Ushs. 370,574,000 under the district water and sanitation conditional grant representing 49% of the total budget of ushs. 753,515,000 against the 50% expected. The good out turn was brought about by 100% release of the expected quarterly funds under the water and sanitation and hygiene grants. Out of the receipts, the department only spent Ushs 144,030,000 leaving the rest unspent.

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

For the balance of 226,543,000/= meant for the DWSCG which was unspent , it was due to the fact that there was a delay in the procurement process and no new works were paid for during the quarter though works commenced.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	60	20
No. of water points tested for quality	60	30
No. of District Water Supply and Sanitation Coordination Meetings	04	02
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	00
No. of sources tested for water quality	60	30
No. of water points rehabilitated	20	0
% 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	02
No. of water user committees formed.	28	15
No. Of Water User Committee members trained	28	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02	00
No. of public latrines in RGCs and public places	00	00
No. of public latrines in RGCs and public places (PRDP)	0	00
No. of springs protected	08	00
No. of springs protected (PRDP)	0	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	00	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	00	00
No. of deep boreholes drilled (hand pump, motorised)	20	00
No. of deep boreholes rehabilitated	20	00
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	00	00
No. of deep boreholes rehabilitated (PRDP)	00	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	00	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	00	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	00	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	00	00
No. of dams constructed	00	00
No. of dams constructed (PRDP)	00	00
Function Cost (UShs '000)	753,517	144,030
Function: 0982 Urban Water Supply and Sanitation		

Vote: 504 Bugiri District**2014/15 Quarter 2****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	144,030

The key Physical performance for second quarter outputs include; Conduction of household sanitation situational analysis, Home and village improvement campaign with promotion of hand washing conducted , data verification, Held meetings with VHTs ,Conducted House hold follow up visits ,Launched of the campaign for the subcounty level ,payment for retentions/rolled over activities except for Ms. Equatorwater well drilling who has not yet claimed his retention. Conducting water quality surveillance for old water sources ,Carrying out environmental impact assessment/screening of projects to be undertaken.

Vote: 504 Bugiri District**2014/15 Quarter 2****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	49,328	38%	32,160	23,710	74%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Conditional Grant to District Natural Res. - Wetlands (7,209	3,604	50%	1,802	1,802	100%
Locally Raised Revenues	4,179	1,000	24%	1,045	0	0%
Multi-Sectoral Transfers to LLGs	3,900	2,709	69%	975	1,500	154%
District Unconditional Grant - Non Wage	7,141	1,800	25%	1,785	300	17%
Transfer of District Unconditional Grant - Wage	104,212	40,215	39%	26,053	20,108	77%
<i>Development Revenues</i>	66,030	16,132	24%	16,508	9,732	59%
LGMSD (Former LGDP)	22,000	11,223	51%	5,500	5,723	104%
Other Transfers from Central Government	42,580	3,300	8%	10,645	3,300	31%
Multi-Sectoral Transfers to LLGs	1,450	1,609	111%	363	709	196%
Total Revenues	194,671	65,460	34%	48,668	33,442	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	128,641	49,328	38%	32,160	24,522	76%
Wage	104,212	40,215	39%	26,053	20,108	77%
Non Wage	24,429	9,113	37%	6,107	4,414	72%
<i>Development Expenditure</i>	66,030	16,042	24%	16,508	16,042	97%
Domestic Development	66,030	16,042	24%	16,508	16,042	97%
Donor Development	0	0		0	0	
Total Expenditure	194,671	65,370	34%	48,668	40,563	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		91	0%			
Domestic Development		91	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		91	0%			

The cumulative outturn for the period under review was shs. 65,460,000/= which was 34% of the approved departmental budget of shs 194,671,000 and also 69% of the planned quarterly budget of shs. 48,668,000. Failure to achieve the expected budget support performance was attributed to the poor performance by other government transfers especially DLSP and non release of other transfers from Local Revenue. Out of the receipts, the department spent Ushs. 39,563,000 an 81% absorption leaving shs.91,000 unspent which was for payment of electricity bills. However it should be noted that out of the total receipts for this quarter, shs, 20,108,000 was spent on only salaries and this was 77% of the budget for this Quarter, leaving only shs. 19,455,000 (4%) for implementation of activities.

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
Function: 0983 Natural Resources Management		

Vote: 504 Bugiri District**2014/15 Quarter 2****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	26
No. of Water Shed Management Committees formulated	55	0
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	250	0
No. of community women and men trained in ENR monitoring	39	0
No. of monitoring and compliance surveys undertaken	6	7
No. of new land disputes settled within FY	8	8
Function Cost (US\$ '000)	194,671	65,370
Cost of Workplan (US\$ '000):	194,671	65,370

Screening of 7 LGMSD projects 5 land disputes settled brought about by the sensitizations done by the department , One departmental report prepared, departmental activities monitored and supervised , and 800 tree seedlings planted to demarcate Gamulunguka wetland as well as sensitizing the wetland users of the same wetland on the importance of the exercise.

Vote: 504 Bugiri District**2014/15 Quarter 2****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	131,501	41%	79,557	74,447	94%
Conditional Grant to Functional Adult Lit	19,600	9,800	50%	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	2,482	50%	1,241	1,241	100%
Conditional Grant to Women Youth and Disability Gr	17,879	8,940	50%	4,470	4,470	100%
Conditional transfers to Special Grant for PWDs	37,327	18,664	50%	9,332	9,332	100%
Locally Raised Revenues	8,758	700	8%	2,090	0	0%
Other Transfers from Central Government		14,804		0	14,804	
Multi-Sectoral Transfers to LLGs	25,139	12,810	51%	6,285	8,040	128%
District Unconditional Grant - Non Wage	12,283	700	6%	3,071	700	23%
Transfer of District Unconditional Grant - Wage	191,676	62,601	33%	47,919	30,960	65%
<i>Development Revenues</i>	362,161	107,146	30%	90,440	61,768	68%
Donor Funding	147,616	52,037	35%	36,804	31,724	86%
LGMSD (Former LGDP)		32,565		0	24,670	
Other Transfers from Central Government	76,000	0	0%	19,000	0	0%
Multi-Sectoral Transfers to LLGs	138,545	22,544	16%	34,636	5,374	16%
Total Revenues	680,788	238,648	35%	169,997	136,216	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	318,627	115,373	36%	79,457	59,156	74%
Wage	191,676	62,601	33%	47,719	30,960	65%
Non Wage	126,951	52,772	42%	31,738	28,196	89%
<i>Development Expenditure</i>	362,161	60,966	17%	90,540	51,698	57%
Domestic Development	214,545	22,974	11%	53,636	22,974	43%
Donor Development	147,616	37,993	26%	36,904	28,724	78%
Total Expenditure	680,788	176,339	26%	169,997	110,854	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,128	5%			
<i>Development Balances</i>		46,180	13%			
Domestic Development		32,136	15%			
Donor Development		14,045	10%			
Total Unspent Balance (Provide details as an annex)		62,309	9%			

The Department cummulatively had Ushs. 238,648,000 which was about 35% of the budget against the 50% expected. The department was also supposed to get Ushs. 169,997,000 in the quarter but actually received Ushs. 136,216,000. 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. 176,339,000 leaving a balance of Ushs.62,309,000 unspent.

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

Funds from other government agencies especially The Youth Livelihood Programme were received late. While Women, Youth and PWD Councils did not ask for funds in time. CDD groups also didn't benefit in time since they had no requirements.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 504 Bugiri District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	2000	4186
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	3000	2980
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	4	2
No. of women councils supported	4	2
Function Cost (US\$ '000)	680,788	176,339
Cost of Workplan (US\$ '000):	680,788	176,339

5 CDD groups were facilitated to implement their proposed projects, Sub county stakeholders were sensitised about the Youth Livelihood Programme, 30 TPC and DEC members were sensitised on the Youth Livelihood Programme, 11 CDOs were facilitated to carry out GBV data collection, one GBV Co-ordination Committee meeting, the 16 Days of activism were commemorated with 4 purple ribbon events, 4 community events and 12 door-to-door campaigns in the sub counties of Buwunga, BTC, Buluguyi and Kapyanga. Facilitating 2 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, One women Council meeting held at the district headquarters one Women Council Executive meeting, One Youth Council meeting, 15 black boards and dusters were procured for FAL classes, 22 FAL classes were monitored, one refresher training for FAL instructors was conducted, one departmental meeting was held and 96 FAL instructors and Household mentors were motivated with allowances.

Vote: 504 Bugiri District**2014/15 Quarter 2****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	753,892	693%	27,201	5,258	19%
Conditional Grant to PAF monitoring	5,500	0	0%	1,375	0	0%
Locally Raised Revenues	8,791	1,420	16%	2,198	0	0%
Other Transfers from Central Government		742,656		0	0	
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
District Unconditional Grant - Non Wage	36,122	700	2%	9,031	700	8%
Transfer of District Unconditional Grant - Wage	57,591	9,116	16%	14,398	4,558	32%
<i>Development Revenues</i>	295,839	35,333	12%	73,960	19,823	27%
Donor Funding	128,940	2,415	2%	32,235	994	3%
LGMSD (Former LGDP)	35,581	17,790	50%	8,895	8,895	100%
Other Transfers from Central Government	130,718	15,128	12%	32,680	9,934	30%
Multi-Sectoral Transfers to LLGs	600	0	0%	150	0	0%
Total Revenues	404,643	789,225	195%	101,161	25,081	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,804	753,806	693%	27,201	5,258	19%
Wage	57,591	9,116	16%	14,398	4,558	32%
Non Wage	51,213	744,690	1454%	12,803	700	5%
<i>Development Expenditure</i>	295,839	26,439	9%	73,960	20,363	28%
Domestic Development	166,899	24,024	14%	41,725	19,369	46%
Donor Development	128,940	2,415	2%	32,235	994	3%
Total Expenditure	404,643	780,245	193%	101,161	25,621	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		87	0%			
<i>Development Balances</i>		8,894	3%			
Domestic Development		8,894	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,981	2%			

The unit cumulatively received only Ushs. 789,225,000 which was 195% 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. 780,245,000 representing 99% leaving 1% unspent.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	404,643	780,245

Vote: 504 Bugiri District**2014/15 Quarter 2*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	404,643	780,245

Held 6 TPC meetings, paid staff salaries, facilitated smooth office operations, monitored government projects and shared a number of reports with the relevant stakeholders.

Vote: 504 Bugiri District**2014/15 Quarter 2****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	26,146	25%	26,580	13,679	51%
Conditional Grant to PAF monitoring	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	9,194	1,000	11%	2,298	0	0%
Multi-Sectoral Transfers to LLGs	3,250	712	22%	813	712	88%
District Unconditional Grant - Non Wage	13,511	1,500	11%	3,378	1,500	44%
Transfer of District Unconditional Grant - Wage	76,365	22,934	30%	19,091	11,467	60%
Total Revenues	106,320	26,146	25%	26,580	13,679	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,320	26,146	25%	26,580	13,679	51%
Wage	76,365	22,934	30%	19,091	11,467	60%
Non Wage	29,955	3,212	11%	7,489	2,212	30%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	106,320	26,146	25%	26,580	13,679	51%
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 cummulatively received Ushs. 26,146,000, this was 25% of the annual budget and in fact Ushs. 13,679,000 in second quarter which was about 49% of the quarterely 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	15/1/2015
<i>Function Cost (UShs '000)</i>	106,320	26,146
Cost of Workplan (UShs '000):	106,320	26,146

The Unit conducted audit of USE activities in two secondary schools namely Namasere senior secondary school and Nalubale senior secondary school. Audited departments of community based services and administration and reports were submitted to the stakeholders

Vote: 504 Bugiri District**2014/15 Quarter 2****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>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	1 quarterly & 3 monthly District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners	1 quarterly & 3 monthly District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners
	Independence day, World AIDs day celebrated and commemorated.	Independence day celebrated.
	Consultations with Central Government	Consultations with Central Government Ministries, Agencies & Department
<i>General Staff Salaries</i>		145,047
<i>Workshops and Seminars</i>		4,736
<i>Hire of Venue (chairs, projector, etc)</i>		1,500
<i>Books, Periodicals & Newspapers</i>		322
<i>Welfare and Entertainment</i>		1,500
<i>Special Meals and Drinks</i>		1,372
<i>Printing, Stationery, Photocopying and Binding</i>		1,409
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		1,300
<i>Guard and Security services</i>		1,368
<i>Electricity</i>		12,800
<i>Water</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		6,326
<i>Fuel, Lubricants and Oils</i>		8,046
<i>Maintenance - Vehicles</i>		572
<i>Maintenance – Other</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Wage Rec't:</i>	139,737	145,047
<i>Non Wage Rec't:</i>	55,554	41,451
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	195,291	186,498
Output: Human Resource Management		

Vote: 504 Bugiri District**2014/15 Quarter 2****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)
1a. Administration		
Non Standard Outputs:	Pay Change forms submitted to MoPS. Exception reports Submitted on a monthly basis.	District payroll audited and cleaned on a monthly basis. Office equipment maintained.
Workshops and Seminars		2,920
Travel inland		280
Wage Rec't:		
Non Wage Rec't:	5,000	3,200
Domestic Dev't:		
Donor Dev't:		
Total	5,000	3,200
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan processes conducted.)	yes (Capacity building plan in place.)
No. (and type) of capacity building sessions undertaken	1 (One (1) Capacity Building sessions conducted for District Councillors.)	0 (Nil)
Non Standard Outputs:	District Councillors re-oriented on Council Procedures. District Service Commission Members oriented. Capacity Building Assessment report in place. Staffs skills enhanced.	Conducted a Capacity Building Needs Assessment and a report is in place. Staffs skills enhanced - Facilitated the SHRM, Office Attendant, CDO, SCDO, CAO's Secretary to under take career development courses.
Staff Training		15,835
Printing, Stationery, Photocopying and Binding		1,000
Telecommunications		138
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	2,500	
Domestic Dev't:	11,162	17,973
Donor Dev't:		
Total	13,662	17,973
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (Entire District)	65 (Nil)
Non Standard Outputs:	All the 11 Lower Local Government monitored and supervised.	All the 11 Lower Local Government monitored and supervised.
Fuel, Lubricants and Oils		1,410

Vote: 504 Bugiri District**2014/15 Quarter 2****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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1a. Administration

Wage Rec't:

Non Wage Rec't: 3,750 1,410

Domestic Dev't:

Donor Dev't:

Total 3,750 1,410**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 produ

Quarterly financial releases, approved projects for financial year 2014/15 and completed projects for 2013/14 were posted at the HLG and LLG notice boards.

Coordinated two District Radio talk shows in November and December where the Education and Commu

Advertising and Public Relations 0

Printing, Stationery, Photocopying and Binding 100

Travel inland 138

Fuel, Lubricants and Oils 262

Wage Rec't:

Non Wage Rec't: 8,750 500

Domestic Dev't: 500 0

Donor Dev't:

Total 9,250 500**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.

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

Handles in - coming Daily collection of in coming mails & dispatch of out going mails handled.

Printing, Stationery, Photocopying and Binding 150

Travel inland 550

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 5,000 700

Domestic Dev't:

Donor Dev't:

Total 5,000 700

Vote: 504 Bugiri District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Procurement Services		
Non Standard Outputs:	Procurement documents procured.	Procurement documents procured.
	Computers and Printers repaired and serviced Reports prepared and submitted to PPDA.	Computers and Printers repaired and serviced Reports prepared and submitted to PPDA.
	Tender activities adve	
Advertising and Public Relations		2,000
Printing, Stationery, Photocopying and Binding		0
Travel inland		240
Fuel, Lubricants and Oils		260
Wage Rec't:		
Non Wage Rec't:	3,750	2,500
Domestic Dev't:		
Donor Dev't:		
Total	3,750	2,500

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

Date for submitting the Annual Performance Report	19/12/2014 (One (1) annual report compiled and submitted at Bugiri district by 19/12/2014)	19/12/2014 (Annual report compiled and submitte by 19/12/2014)
Non Standard Outputs:	22 finance staff on local payroll paid and motivated to offer Improved services to the public	20 Finance staff on local payroll paid and motivated to offer Improved services to the public
	Twenty five (25) support staff at the district headquarters motivated with lunch allowance to offer services	Twenty five (25) support staff at the district headquarters motivated with lunch allowance to offer services
	Clearance of al	Clearance some
General Staff Salaries		35,439
Allowances		9,540
Workshops and Seminars		3,000
Staff Training		2,500
Computer supplies and Information Technology (IT)		2,480
Welfare and Entertainment		6,429

Vote: 504 Bugiri District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		5,359
<i>Bank Charges and other Bank related costs</i>		147
<i>IFMS Recurrent costs</i>		6,660
<i>Subscriptions</i>		1,000
<i>Electricity</i>		822
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		4,037
<i>Wage Rec't:</i>	32,393	35,439
<i>Non Wage Rec't:</i>	54,655	44,973
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	87,048	80,412
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	10000000 (An estimated 10,000,000/= would be collected from other local revenue sources not categorised)	10142777 (The district collected UGX 10,142,777/= from other local revenue sources not categorised)
Value of Hotel Tax Collected	5000000 (A collection of 5,000,000/= in the District is anticipated from accomodation providing facilities.)	0 (No Hotel Tax collected during the quarter)
Value of LG service tax collection	10000000 (We plan to collect a total of UGX 10,000,000/= from other Local Service Tax)	22000000 (The district collected UGX 22,000,000/= from Local Service Tax during Q2)
Non Standard Outputs:	23 markets assessed and evaluated all over the district	23 markets assessed and evaluated all over the district
	23 tendered markets supervised and monitored all over the district	23 tendered markets supervised and monitored all over the district
	Revenue enhancement plan in place at the district headquarters	Revenue enhancement plan in place at the district headquarters
	Trading licenses and LST potential determined at sub counti	Trading licenses and LST potential determined at sub counti
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		5,985
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	8,985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	8,985
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/6/2015 (Annual workplan and Budget presented to Council at the District HQs)	30/6/2015 (Annual workplan and Budget presented to Council by 30/6/2015)

Vote: 504 Bugiri District**2014/15 Quarter 2****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)
2. Finance		
Date for presenting draft Budget and Annual workplan to the Council	(NA)	30/5/2015 (Not Applicable for this quarter)
Non Standard Outputs:	One (1) Budget conference for FY 2015/16 held at th district headquarters	Budget conference for FY 2015/16 yet to be held at th district headquarters
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,000	0
Domestic Dev't:		
Donor Dev't:		
Total	4,000	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(na)	30/9/2014 (Not Applicable for Q2)
Non Standard Outputs:	1 quarterly and 3 monthly financial reports compiled and submitted to line ministries	1 quarterly and 3 monthly financial reports compiled and submitted to line ministries
	18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs	18 Accounts staff were supervised in prudent financial management at the district headquarters and LLGs
Workshops and Seminars		1,500
Computer supplies and Information Technology (IT)		1,500
Printing, Stationery, Photocopying and Binding		500
Travel inland		2,635
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	3,750	6,535
Domestic Dev't:		
Donor Dev't:		
Total	3,750	6,535

Additional information required by the sector on quarterly Performance

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

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

Vote: 504 Bugiri District**2014/15 Quarter 2****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

Non Standard Outputs:

one (1) normal district council meeting held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place of

Two (2) normal district council meeting held formulate policies, discussion of departmental and sectoral reports, discussion of reports etc at Bugiri district Hqtrs and two sets of minutes in place on file.

Chairperson LCV abreast with current affair

<i>Special Meals and Drinks</i>		0
<i>Bank Charges and other Bank related costs</i>		130
<i>General Staff Salaries</i>		28,273
<i>Pension and Gratuity for Local Governments</i>		8,130
<i>Wage Rec't:</i>	9,135	28,273
<i>Non Wage Rec't:</i>	66,768	8,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75,902	36,533

Output: LG procurement management services

Non Standard Outputs:

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

Six (6) sets minutes of contracts committee meetings compiled and in place of all contracts committee business, review evaluation committee reports/ quarterly and receive departmental requests).

<i>Allowances</i>		1,303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,260	1,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,260	1,303

Output: LG staff recruitment services

Non Standard Outputs:

1. Three (3) normal DSC meetings to be held at the DSC offices

2. One (1) quarry reports prepared and submitted to line ministries ie MoH, MoPS, PSC, HSC, ESC etc

3. Consultations with the centre on various issues carried out (2 trips), and verification of

1. Four (4) normal DSC meetings to be held at the DSC offices

2. One (1) quarry reports prepared and submitted to line ministries ie MoH, MoPS, PSC, HSC, ESC etc

3. Consultations with the centre on various issues carried out (2 trips), and verification of

<i>Allowances</i>		8,100
<i>Advertising and Public Relations</i>		2,500
<i>Books, Periodicals & Newspapers</i>		72
<i>Computer supplies and Information Technology (IT)</i>		820

Vote: 504 Bugiri District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Special Meals and Drinks</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		613
<i>Subscriptions</i>		75
<i>Electricity</i>		0
<i>Travel inland</i>		2,185
<i>Fuel, Lubricants and Oils</i>		788
<i>Maintenance – Machinery, Equipment & Furniture</i>		750
<i>Wage Rec't:</i>	6,131	
<i>Non Wage Rec't:</i>	9,933	16,903
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,064	16,903

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.)	3 (Held three Land Board meetings and three sets of minutes produced)
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 Land applications files processed from all the eleven (11) LLGS in the district.)	50 (Fifty (50) Land applications files processed from all the eleven (11) LLGS in the district.)
Non Standard Outputs:	1 Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities. One (1) land board training at the district headquarters conducted. one(1) quarterly reports prepared and submitted to various	1 Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.
<i>Allowances</i>		2,975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,926	2,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,926	2,975

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:	Four (4) PAC meetings held at Bugiri district headquarters in PAC offices. 2 . One (1) Field visit Conducted to assess value for money.	Four (4) PAC meetings held at Bugiri district headquarters in PAC offices.

Vote: 504 Bugiri District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		2,750
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	2,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	2,750

Output: LG Political and executive oversight

Non Standard Outputs:	Four (4) executive meetings held in the district at the district head headquarters and 3 sets of minutes in place in the office of the Clerk to Council	Five (5) executive meetings held in the district at the district head headquarters and 4 sets of minutes in place in the office of the Clerk to Council
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		6,455
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	6,455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	6,455

Output: Standing Committees Services

Non Standard Outputs:	Six (06) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.	Six (06) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.
<i>Allowances</i>		24,945
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,200	24,945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,200	24,945

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

Vote: 504 Bugiri District**2014/15 Quarter 2****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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4. Production and Marketing

Non Standard Outputs:	<p>Agricultural activities 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.</p> <p>1 qu</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 dairy addressed. 1 quarterly field supervision visit conducted. 1 Quarterly Report pre</p>
<i>General Staff Salaries</i>		10,750
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		1,670
<i>Printing, Stationery, Photocopying and Binding</i>		994
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		200
<i>Telecommunications</i>		626
<i>Information and communications technology (ICT)</i>		500
<i>Guard and Security services</i>		360
<i>Electricity</i>		561
<i>Travel inland</i>		4,538
<i>Fuel, Lubricants and Oils</i>		1,084
<i>Wage Rec't:</i>	19,766	10,750
<i>Non Wage Rec't:</i>	9,216	5,484
<i>Domestic Dev't:</i>	94,031	5,048
<i>Donor Dev't:</i>		
Total	123,013	21,282

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (One High Level farmer Organisation to construct a crop bulking centre in Nabukalu)	0 (One warehouse is being constructed at Namayemba in Kapyanga Sub county by Grains Bank Industries.)
Non Standard Outputs:	<p>Value addition equipments procured and issued out to farmers, 25 units of highly nutritious potatoes multiplication gardens established</p> <p>Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for</p>	<p>Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak</p> <p>Data collected and one quarterly report compiled and submitted to Comm</p>
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Medical and Agricultural supplies</i>		1,035
<i>Travel inland</i>		2,650

Vote: 504 Bugiri District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Fuel, Lubricants and Oils 2,322

Wage Rec't:

Non Wage Rec't: 1,410 1,159

Domestic Dev't: 4,958 4,958

Donor Dev't:

Total 6,368 6,117

Output: Livestock Health and Marketing

No. of livestock vaccinated	200 (Pets vaccinated against rabies in Nabukalu, Buwunga, Mutere LLGs)	0 (Procurement of vaccines has commenced)
No. of livestock by type undertaken in the slaughter slabs	400 (Livestock and meat intended for human consumption inspected in Bugiri Town Council)	453 (Livestock and meat intended for human consumption inspected in Bugiri Town Council (211 cattle, 132 goats, 68 pigs, 42 sheep))
No of livestock by types using dips constructed	200 (Cattle dipped and sprayed to control ticks and tsetse flies in the district and consequently control occurrence of sleeping sickness and nagan)	350 (350 Cattle dipped and sprayed to control ticks and tsetse flies in the district and consequently control occurrence of sleeping sickness and nagan)
Non Standard Outputs:	70 Indigenous chicken farmers mobilised and 3000 chicken vaccinated against Newcastle disease. 1 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted t	1 quarterly supervision field visit conducted. Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted to MAAIF .

Travel inland 980

Fuel, Lubricants and Oils 1,296

Wage Rec't:

Non Wage Rec't: 1,714 2,276

Domestic Dev't: 2,557

Donor Dev't:

Total 4,271 2,276

Output: Fisheries regulation

Quantity of fish harvested	49 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 9 tonnes Tilapia , 40 tonnes Clarias)	43462 (Use of recommended fish harvesting gears promoted. 1300 Kgs of Tilapia worth Shs. 6,500,000 were harvested from fishponds during the quarter Fish harvest from natural water bodies was as follows: 23044 Kgs Tilapia worth Shs. 115,220,000, 570 Kgs , 15439 Kgs Nile Perch worth Shs. 77,195,000, 4979 Kgs Protopterus worth Shs. 12,447,500 Cured fish tonnage channelled through Wakawaka Market: 22541 Kgs Nile Perch worth Shs. 135,246,000, 25820 Kgs Mukene worth Shs. 90,370,000)
No. of fish ponds constructed and maintained	3 (Fishponds constructed and maintained by farmers in Kapyanga (2), Buwunga (1),)	13 (Fishponds constructed and maintained by farmers in Kapyanga (2), Bulesa (2), 9 cages in Wakawaka - Bulidha Sub county)

Vote: 504 Bugiri District**2014/15 Quarter 2****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		
No. of fish ponds stocked	3 (3 Fishponds constructed and stocked in Bugiri Town Council (1), Buluguyi (1), Bulesa (1)Sub counties)	0 (The 13 Fishponds constructed have not yet been stocked by farmers)
Non Standard Outputs:	9 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out.1 quarterly reports prepared and submitted to Fisheries Hqs. 30 Fish farmers trained on modern fish farming technologies	7 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out.1 quarterly reports prepared and submitted to Fisheries Hqs. 30 Fish farmers trained on modern fish farming technologies
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		0
<i>Travel inland</i>		390
<i>Fuel, Lubricants and Oils</i>		234
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,173	412
<i>Domestic Dev't:</i>	188	232
<i>Donor Dev't:</i>		
Total	1,360	644

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

Non Standard Outputs:	Two (2) vehicles and 7 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under DLSP and Veterinary motorcycle	Two (2) vehicles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A
<i>Transport equipment</i>		2,449
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,350	2,449
<i>Donor Dev't:</i>		0
Total	4,350	2,449

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	2 (The performance of cooperative societies Supervised and mentored , Information sharing meetings for stakeholders and SACCO executive conducted.)	1 (Supervision and mentoring of 11 SACCO's was carried out during the quarter)
No. of cooperative groups mobilised for registration	0 (NA)	0 (NA)
No. of cooperatives assisted in registration	1 (Cooperative Groups mobilised for registration)	0 (NA)
Non Standard Outputs:	NA	NA

Vote: 504 Bugiri District**2014/15 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		50
Travel inland		110
Fuel, Lubricants and Oils		140
Wage Rec't:		
Non Wage Rec't:	300	300
Domestic Dev't:		
Donor Dev't:		
Total	300	300

Additional information required by the sector on quarterly Performance**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)	Paid health staff salaries/wages (PHC)
	We plan to conduct health education /promotion radio talk shows (PHC)	Submitted monthly reports to the MoH/Ministry of finance(PHC)
	We plan to pay health staff allowances (PHC)	Supplied office stationery (PHC)
	We plan to submit monthly HM	
General Staff Salaries		558,723
Allowances		0
Special Meals and Drinks		1,730
Printing, Stationery, Photocopying and Binding		2,875
Bank Charges and other Bank related costs		0
Telecommunications		430
Electricity		190
General Supply of Goods and Services		5,327
Travel inland		51,894
Fuel, Lubricants and Oils		7,265
Maintenance - Vehicles		459
Wage Rec't:	557,292	558,723
Non Wage Rec't:	11,937	41,405
Domestic Dev't:		
Donor Dev't:	166,468	28,765
Total	735,697	628,893

Vote: 504 Bugiri District**2014/15 Quarter 2****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*2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	14750 (Bugiri Hospital)	13383 (13383 outpatients visited Bugiri Hospital)
No. and proportion of deliveries in the District/General hospitals	600 (Bugiri Hospital)	657 (694 deliveries were conducted 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)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2900 (Bugiri Hospital)	2181 (2181 patients were admitted in Bugiri Hospital during the quarter)
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 2nd quarter release Daily cleaning of the hospital, interior & exterior was done. Had an end of year party Purchased Food stuffs for needy patients on monthly basis and rehabili
<i>Transfers to other govt. units</i>		38,184
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,960	38,184
<i>Domestic Dev't:</i>	10,179	0
<i>Donor Dev't:</i>		0
Total	48,139	38,184

Output: NGO Basic Healthcare Services (LLS)

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)	106 (106 deliveries were carried out in NGO facilities (Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs))
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)	5949 (5949 Out patients visited NGO basic healthcare facilities (Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs))
Number of inpatients that visited the NGO Basic health facilities	0 (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 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)	459 (459 children were immunised pentavalent vaccine in the NGO facilities ((Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs))
Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	Increased Number of OPD attendance at the NGO basic health facilities

Transfers to other govt. units

14,008

Vote: 504 Bugiri District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	15,759	14,008
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,759	14,008

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

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)	4060 (4060 children were immunised with pentavalent vaccine in Govt health facilities throughout the quarter)
Number of outpatients that visited the Govt. health facilities.	62090 (We plan for 62090 outpatients visitng Govt health facilities throught the district during the FY)	74065 (74065 outpatients visited Govt health facilities throught the district during the quarter)
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)	889 (889 deliveries were conducted in Govt health facilities throughout the quarter)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	49 (We plan to have 49% of villages with functional VHTs in the district.)	33 (33% of villages have functional VHTs in the district.)
Number of trained health workers in health centers	69 (We plan to have 69 trained health workers in health centres to offer quality health careservices all over the district)	197 (There are 197 trained health workers in health centres to offer quality health care services)
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)	26 (26 health related training sessions were carriedout in the district during 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)
Number of inpatients that visited the Govt. health facilities.	865 (We plan to 865 inpatients visiting Govt health facilities throughout the district)	1400 (1400 inpatients visited Govt health facilities throughout the quarter)
Non Standard Outputs:	PHC funds transferred to LHU (1HCIV, 10HCIII, and 23HCII)	PHC funds transferred to LHU (1HCIV, 10HCIII, and 23HCII)
<i>Transfers to other govt. units</i>		29,818
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	38,061	29,818
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	38,061	29,818

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

Non Standard Outputs:	Installing a water harvesting system/ fencing of staff houses at Iwemba HCIII	Paid for solar power installation at Muterere, Bulidha,Bulesa, Buluguyi and Mayuge HCIII
	Completion of solar installation at maternity wing of Muterere HCIII	
<i>Non Residential buildings (Depreciation)</i>		5,321

Vote: 504 Bugiri District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,723	5,321
<i>Donor Dev't:</i>		0
Total	7,723	5,321

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (No staff houses were planned for rehabilitation)
No of staff houses constructed	2 (completion of staff house at Budhaya HCII Maziriga HCII)	0 (Completion of staff house at Budhaya HCII and Maziriga werenot done)
Non Standard Outputs:	NA	NA

Residential buildings (Depreciation) 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,250	0
<i>Donor Dev't:</i>		0
Total	21,250	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (Completion of Nankoma HCIV OPD Completion of Mutere HCIII OPD)	2 (Construction of Nankoma HCIV OPD upto finishing level (locks,electricity) Completion of Mutere HCIII OPD and ready to be handed over)
No of OPD and other wards rehabilitated	0 (NA)	0 (No wards were planned for rehabilitation)
Non Standard Outputs:	NA	NA

Non Residential buildings (Depreciation) 39,523

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	39,523
<i>Donor Dev't:</i>		0
Total	17,500	39,523

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)
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Vote: 504 Bugiri District**2014/15 Quarter 2****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 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>		2,038,764
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	2,025,207	2,038,764
<i>Non Wage Rec't:</i>	12,846	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,038,053	2,038,764

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.)	41 (Two meetings for Headteachers were held at the Hindocha PS aimed at curbing dropping out of school by pupils.)
No. of Students passing in grade one	0 (na)	137 (Candidates who reregistered for PLE passed in first grade)
No. of pupils sitting PLE	7000 (Registration of Primary Seven Candidates in 145 Primary Schools in both Government and Private Schools)	7000 (All the registered candidates were able to sit for PLE and no Examination practices were registered)
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)
Non Standard Outputs:	na	N/A
<i>Transfers to other govt. units</i>		182,459
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	220,401	182,459
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	220,401	182,459

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

No. of classrooms constructed in UPE	4 (Fourteen classrooms [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, I iwemba sub county and Two classroom block at Nabukalu p/s in Nabukalu p/s.)	0 (No activities implemented.)
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Vote: 504 Bugiri District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in UPE	0 (na)	0 (N/A)
Non Standard Outputs:	na	A dormitory constructed at Waluwerere primary school for SNC, A staff houses constructed in Kimidi P/S, kamango P/S, Bukubansiri and Eng. Kawuliza Voc school
<i>Non Residential buildings (Depreciation)</i>		10,197
<i>Residential buildings (Depreciation)</i>		141,354
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	110,178	153,551
<i>Donor Dev't:</i>		0
Total	110,178	153,551

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

No. of students sitting O level	2500 (all secondary schools)	1095 (A total of 40 students didn't turn for the Examinations)
No. of students passing O level	(na)	1095 (All the registered candidates were able to sit UCE and UACE Examinations)
No. of teaching and non teaching staff paid	321 (321 secondary Devoted and motivated staff paid their salaries Improved academic standards)	321 (321 Teachers and non teaching staff in the 7 Secondary governmentaided schools paid salary Learners in the 7 Government aided senior secondary schools equipped with different skills and knowledge in thr different disciplines.)
Non Standard Outputs:	Ghost teachers deleted from payroll.	Monthly verification of the pay roll using submittet staff lists
<i>General Staff Salaries</i>		212,514
<i>Wage Rec't:</i>	285,170	212,514
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	285,170	212,514

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)	13521 (The head counting that was conducted revealed an increasing enrollment in our schools[13521])
Non Standard Outputs:	Equiped teachers,motivated saff and non teaching staff	321 teachers paid salaries through their account numbers. Pay rolls verified using submitted staff lists
<i>Conditional transfers for Secondary Salaries</i>		405,585

Vote: 504 Bugiri District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	0	0
Non Wage Rec't:	405,329	405,585
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	405,329	405,585

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 accademic 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 secondary schools inspected in quarter	25 (Reasonable attendance in 25 both Government and Private Secondary Schools.Improved attendance by both the teachers and pupils plus accademics in the 25 Secondary Schools.)	25 (Inspection conducted and reasonable attendance in 20 both Government and Private Secondary Schools.Improved attendance by both the teachers and students plus accademics
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Vote: 504 Bugiri District**2014/15 Quarter 2****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 primary schools inspected in quarter	90 (Creation of an enabling Examination atmosphere in 270 Schools in both Government and Private Schools)	in the 20 Secondary Schools.) 192 (Up to date schemes and lesson plans with some teachers[1211] in the 192 schools inspected. Talking classrooms and compound. Children encouraged to co operate in the formed groups.)
No. of tertiary institutions inspected in quarter	3 (Developed skills among learners in the following Technical schools; Bukhooli Technical, Busowa ,Namayemba)	3 (Co-curricular [foot-ball ,Netball, Volley ball ,Basket ball and other related games organised in colour competetions and it was established that differrent skills among learners were developed)
No. of inspection reports provided to Council	270 (Monitor and supervise the 270 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)	217 (Monitored and supervised the 217 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)
Non Standard Outputs:	Parents addressed with government policies	One workshop organised to equip parents with new developments in the Education Department
Allowances		6,030
Printing, Stationery, Photocopying and Binding		331
Fuel, Lubricants and Oils		5,547
Maintenance – Other		200
Wage Rec't:		
Non Wage Rec't:	6,938	12,108
Domestic Dev't:		
Donor Dev't:		
Total	6,938	12,108

Additional information required by the sector on quarterly Performance

It has been established that UPE releases to our schools has greatly reduced affecting the smooth running of our schools

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, Properly supervised Roads under construction. Salaries paid
General Staff Salaries		12,617
Allowances		1,038
Printing, Stationery, Photocopying and Binding		2,731
Small Office Equipment		1,415

Vote: 504 Bugiri District**2014/15 Quarter 2****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

Staff Training		1,470
Recruitment Expenses		2,485
Welfare and Entertainment		455
Information and communications technology (ICT)		0
Travel inland		2,898
Wage Rec't:	25,789	12,617
Non Wage Rec't:	5,582	9,594
Domestic Dev't:	8,038	2,898
Donor Dev't:		
Total	39,409	25,109

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

No of bottle necks removed from CARs	87 (Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Mutere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties)	68 (Community Access Roads in Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Mutere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties improved)
Non Standard Outputs:	Environment mainstreamed in road works	n/a
Transfers to other govt. units		112,772
Wage Rec't:	0	0
Non Wage Rec't:	112,881	112,772
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	112,881	112,772

Output: Urban unpaved roads Maintenance (LLS)

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)	2 (Busoga Avenue, Katawo Road, Kadama Road, Market Street Road.)
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Vote: 504 Bugiri District**2014/15 Quarter 2****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		
	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)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 & Aminsini 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))	
Length in Km of Urban unpaved roads periodically maintained	2 (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))	3 (Rwanga Road, Busoga Avenue, Bakulimya Road, Trikundas Street)
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) Bank Charges
Conditional transfers for Road Maintenance		35,991

Vote: 504 Bugiri District**2014/15 Quarter 2****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	2 (Namasere - Kimidi Stream Crossing(Ushs48,050,000) Maziriga -Sanyonja Swamp Crossing(Ushs40,598,800))	1 (Istalled culverts on Kimidi Stream Crossing)
Non Standard Outputs:	NA	n/a

Conditional transfers for Road Maintenance 14,112

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	63,422	14,112
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	63,422	14,112

Output: District Roads Maintainence (URF)

No. of bridges maintained	0	0 (n/a)
Length in Km of District roads periodically maintained	0 0	59 (Kiseitaka - Buwuni (18.6km), Mayuge - Maziriga (2km) Bugiri - Kitodha (20km), Kasala - Bwalula (11km), Busowa - Buwunga (7km))

Vote: 504 Bugiri District**2014/15 Quarter 2****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

Length in Km of District roads routinely maintained

433 (Bugiri - Kitodha(20.0km), Saza(2.5km), Bugiri - Kitumbezi(13.6km), Buwunga - Busowa(7.0km), Buwunga - Nankoma(11.0km), Bugiri - Nkaiza - Bugobi(16.4km), Nankoma-Namutenga(4.5km), Mayuge - Maziriga(11.6km), Nansaga - Kibuye - Wakawaka(17.5km), Busowa - Wangobo(15.5km), Kiseitaka-Buwuni(18.6km), Mayuge -Bumwangu(8.0km), Naluwerere - Iwemba-Kasokwe(12.5km), Mutere - Makoma(4.5km), Bugiri-Mutere(15.5km), Naluwerere - Buluguyi - Muwayo(24.0km), Namayemba-Bugoyoyi - Mutere(12.5km), Nankoma-Itakaibolu - Masita(4.5km), Kitodha - Buwuni(13.5km), Bugayi-Nsango(12.5km), Iwemba - Kigulu(5.8km), Buwuni - Malendere(6.0km), Nasaga - Busimbi(2.8km), Nabirere-Nalubabwe TC-Nabirere LS with a link to Nabirere PS(9.3km), Bukanda - Bulyamboli - Kazimbakugira/TZ Road(2.2km), Bugayi-Butema Road(6.0km), Muwayo Via Buyindi-Lugano Road(4.4km), Nakyeigereke - Itoolo -Bulidha/Nagongera to Butema Road(5.0km), Mufumi - Mayole - Isakabusolo - Makoma - Matiana Road(11.5km), Muwayo TC - Buduma B - Sidodo PS Busia Border Road(7.2km), Bugayi Corner Bar - Budunyi PS Nakatosi TC Road(4.3km), Kigulu TC - Bukasolo T Junction(1.7km), Nambo B - Nawangali PS - Nalubabwe TC Road(5.0km), Nabirere T Junction - Nawangali Swamp - Wanenga TC Road(4.5km), Lwanika- Isengero - Kasita-Butyabule-Bugobi Road(13.1km), Magoola PS-Makoma-Sanika(3.8km), Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule(11.4km), Nakabale - Kitodha - Mutere(12.0km), Muwayo - Sironyo Road(4.4km), Bufasi PS - Butema Road(9.4km), Bufunda - Kayago(2.9km), Kibuye A - Kibuye B - Nakawa - Wakawaka - Itoolo -Butegwa(17.8km), Bukiri - Bubolwa -Buyala(5.1km), Nawangali - Nambo B - Bugeso Road(4.6km), Iwemba - Kimira - Bukiri Road(4.5km), Namayemba - Isagaza - Bukiri(5.8km), Wanenga - Kaato(5.0km), Mayuge - Kitodha(6.0km), Bugiri - Kirongo - Nalumirampasa(5.0km))

126 (Bugiri - Kitodha(20.0km), Saza(2.5km), Bugiri - Kitumbezi(13.6km), Busowa - Wangobo(15.5km),Mutere - Makoma(4.5km), Naluwerere - Buluguyi - Muwayo(24.0km), Namayemba-Bugoyoyi - Mutere(12.5km), Nankoma-Itakaibolu - Masita(4.5km), Nabirere-Nalubabwe TC-Nabirere LS with a link to Nabirere PS(9.3km), Bukanda - Bulyamboli - Kazimbakugira/TZ Road(2.2km), Bugayi-Butema Road(6.0km), Muwayo Via Buyindi-Lugano Road(4.4km), Nakyeigereke - Itoolo -Bulidha/Nagongera to Butema Road(5.0km), Mufumi - Mayole - Isakabusolo - Makoma - Matiana Road(11.5km), Bugayi Corner Bar - Budunyi PS Nakatosi TC Road(4.3km), Kigulu TC - Bukasolo T Junction(1.7km), Nambo B - Nawangali PS - Nalubabwe TC Road(5.0km),)

Non Standard Outputs:

Annual District Road Inventory and Condition Surveys carried out

n/a

Conditional transfers for Road Maintenance

131,313

Wage Rec't:

0

Non Wage Rec't:

158,628

131,313

Domestic Dev't:

0

Donor Dev't:

0

Total**158,628****131,313****Function: District Engineering Services****1. Higher LG Services****Output: Plant Maintenance**

Vote: 504 Bugiri District**2014/15 Quarter 2****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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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, 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

Maintenance – Machinery, Equipment & Furniture 52,623

Wage Rec't:

Non Wage Rec't: 23,105 52,623

Domestic Dev't:

Donor Dev't:

Total 23,105 52,623

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 618

Bank Charges and other Bank related costs 717

Information and communications technology (ICT) 0

Travel inland 1,185

Fuel, Lubricants and Oils 2,000

Maintenance – Other 240

Wage Rec't: 12,354 11,111

Non Wage Rec't: 1,512

Domestic Dev't: 4,835 4,759

Donor Dev't:

Total 18,701 15,870

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	00 (NA)	00 (N/A)
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Vote: 504 Bugiri District**2014/15 Quarter 2****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 District Water Supply and Sanitation Coordination Meetings	01 (District Water supply and sanitation Cordination meetings Held.)	01 (District Water supply and sanitation Cordination meetings Held.)
No. of water points tested for quality	15 (15 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	15 (15 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))
No. of supervision visits during and after construction	20 (Supervision Visits carrid out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	20 (Supervision Visits carrid out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))
No. of sources tested for water quality	15 (15No. Old water sources tested for quality)	15 (15No. Old water sources tested for quality)
Non Standard Outputs:	NA	N/A
<i>Travel inland</i>		732
<i>Fuel, Lubricants and Oils</i>		1,930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,644	2,662
<i>Donor Dev't:</i>		
Total	5,644	2,662
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	10 (10 No. boreholes to be rehabilitated in various sub-counties to be confirmed after assessment)	0 (Rehabilitation works for the 10No. Boreholes at the following vilages undertaken; Nsavu walumbe in mayuge parish in Budhaya s/county, Imuli and Nakatwe in magoola parish in Buwunga S/County, Lubani in bululu parishand Muterer east in muterere parish in Mutere S/county ,Budebero village in kasita paish and Buwologoma in Isegero parish in Nabukalu S/County , Namago in isagaza parish , Muyemu and Kaato villages in kiseitaka parish in Kapyanga subcount)
% of rural water point sources functional (Gravity Flow Scheme)	00 (NA)	00 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	15 (15No. Hand pump mechanics trained.)	00 (Hand pump mechanics not yet trained in Preventive maintenance)
% of rural water point sources functional (Shallow Wells)	90 (Shallow wells in the entire District)	00 (No out put budgeted)
No. of public sanitation sites rehabilitated	00 (NA)	00 (N/A)
Non Standard Outputs:	NA	Boreholes to be rehabilitated in the FY 2014/15 assessed and these included the following ;Kapyanga S/County: Kaato,Muyemuand Namago; nabukalu S/county; Buwologomaand Budebero,Muterere S/County;Muterere east and Lubani, Buwunga S/County:Imuli P/s and nakatw
<i>Travel inland</i>		720
<i>Fuel, Lubricants and Oils</i>		1,110

Vote: 504 Bugiri District**2014/15 Quarter 2****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>	0	
<i>Domestic Dev't:</i>	16,634	1,830
<i>Donor Dev't:</i>		
Total	16,634	1,830

7b. Water**Output: Promotion of Community Based Management, Sanitation and Hygiene**

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 (First level traing done for 15No. Communities.)
No. of water and Sanitation promotional events undertaken	01 (Community Based quarterly meetings to be held and sanitation week promotion activities held)	01 (2nd Qrt Community Based meeting .)
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)
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.)	00 (Planning and advocacy meetings for District and subcounty Councillors were done in the first quarter)
No. Of Water User Committee members trained	10 (10No. 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))
Non Standard Outputs:	Post Construction Support to WUCs. Radio talk shows carried out	A List of chronically broken down boreholes was compiled and submitted to DWD/MWE as a way post construction support to WUCs 2nd Quarter radio talk show carried out on eastern voice radio promoting WATSAN activities
<i>Advertising and Public Relations</i>		650
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		4,047
<i>Fuel, Lubricants and Oils</i>		4,698
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,604	9,795
<i>Donor Dev't:</i>		
Total	13,604	9,795

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitaion week activities carried out Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out	Home improvement Campaigns carried out in the subcounties of Buluguyi and Iwemba. Coordination/operation costs for sanitation activities carried out
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Vote: 504 Bugiri District**2014/15 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		30
Travel inland		2,130
Fuel, Lubricants and Oils		3,337
Wage Rec't:		
Non Wage Rec't:	5,500	5,497
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,497

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

Non Standard Outputs:	District water office vehicles(motovehicle & motorcycles) maintained in good running condition	District water office vehicles(motovehicle & motorcycles) maintained in good running condition
Transport equipment		2,286
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,275	2,286
Donor Dev't:		0
Total	2,275	2,286

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (10No. Boreholes drilled and installed with hand pumps in various locations)	00 (Siting for deep boreholes in the following locations done; Nabukalu S/county; Bubutu Village in isegero parish ,Nawansenga in Butyabule parish , nawambiri village in Bukubansiri parish ;Iwemba S/county , Nambo "B" village in Nambo parish, wanalaza village in iwemba parish ,Buluguyi s/county , gawunire village in Bufunda parish , Butema village in Muwayo parish , Bulesa s/county , Namiguwa village in igwe parish , kapyanga s/county; Kidhebero Village in Izira parish, Bukonde 'B' in Bugiri parish ,Buwunga S/county ;wandegeira village ,Buwunga parish , Nawanduki village in Nawanduki parish and Nakawa village in Busowa rural; Muterere S/county , Bululu village in bululu parish , Kimbale village in kitumba parish ; Nsavu musiris in Budhaya S/county, Bulidha s/county in itooro/Bukudulu In bulidha parish , Bulesa s/county Malendere Village in Buluwe parish , Namiguwa village in igwe parish and Nankoma central in nankoma town board drilling has just began)
No. of deep boreholes rehabilitated	00 (NA)	00 (Rehabilitation of boreholes captured under O&M)
Non Standard Outputs:	Retention Balances and rolled over payments for different companies/Contractors	Retention Balances worth 1,159,038/=was paid to Ms.Travellers choice and Ms. M& N for protection of springs

Vote: 504 Bugiri District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Fixed Assets (Depreciation)</i>		1,159
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	114,684	1,159
<i>Donor Dev't:</i>		0
Total	114,684	1,159

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 for 11 staff 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
<i>General Staff Salaries</i>		20,108
<i>Electricity</i>		80
<i>Travel inland</i>		0
<i>Special Meals and Drinks</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	26,053	20,108
<i>Non Wage Rec't:</i>	290	300
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	26,343	20,408

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	13 (Reduced illegal forest activities in all the 11 sub counties)	26 (26 forestry patrols carried out in the district using local revenue.)
Non Standard Outputs:	Monitoring and supervision of tree farmers in Bulesa and Buluguyi	N/A
<i>Travel inland</i>		314

Vote: 504 Bugiri District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	314
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	500	314

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	63 (63 Ha of wetland demarcated in Buluguyi.)	0 (Not Implemented)
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
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 restoration 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))	7 (Environmental screening of LGMSD projects (7) carried out in Nabukalu, Iwemba and Bugiri Town Council)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		354
<i>Fuel, Lubricants and Oils</i>		526
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	375	
<i>Domestic Dev't:</i>	1,250	1,200
<i>Donor Dev't:</i>	0	
Total	1,625	1,200

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.)	5 (Four land disputes settled in Wakawaka, busowa, Nankoma, Bugiri Town Council & Ndifakulya respectively.)
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Vote: 504 Bugiri District**2014/15 Quarter 2****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		
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. Certification stationery procured & certificates issued 2. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs. 3. Five (5) members of Area land committees strengthened in Iwemba SC 4. One (1) quarterly reports
Workshops and Seminars		1,540
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		2,709
Travel inland		6,958
Fuel, Lubricants and Oils		926
Maintenance - Vehicles		2,000
Wage Rec't:		
Non Wage Rec't:	2,156	0
Domestic Dev't:	9,895	14,133
Donor Dev't:		
Total	12,051	14,133

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 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 departmental meeting held at the district headquarters CDD beneficiary groups monitored in the sub counties of Iwemba, Budhaya, Buluguyi and Bulesa 5 CDD groups appraised and funded to implement their proposed projects at the district head quar
General Staff Salaries		30,960
Allowances		7,200
Workshops and Seminars		4,072
Printing, Stationery, Photocopying and Binding		704
Travel inland		2,164

Vote: 504 Bugiri District**2014/15 Quarter 2****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:	47,719	30,960
Non Wage Rec't:	1,238	
Domestic Dev't:	16,325	14,140
Donor Dev't:		
Total	65,282	45,099

Output: Probation and Welfare Support

No. of children settled	2666 (Child protection cases handled at the district headquarters)	2093 (Child protection cases handled at the district headquarters)
	20 Social inquiries carried out for children in need of protection in the 11 subcounties)	34 social inquiries carried out for children in Bulesa and Bulidha 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 11 sub counties
	Eleven (11) quarterly sub county level service provider learning networks, co-ordination and sharing of OVC monitoring data held in 1	One district level service providers co-ordination and networking meeting held at the district headquarters
		11 sub county OVC service providers learning
Workshops and Seminars		13,909
Travel inland		5,380
Fuel, Lubricants and Oils		1,365
Wage Rec't:		
Non Wage Rec't:	1,249	
Domestic Dev't:		
Donor Dev't:	31,404	20,654
Total	32,653	20,654

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:		One community meeting held of 30 participants on social injustices in Kapyanga s/c headquarters
Workshops and Seminars		529
Wage Rec't:		
Non Wage Rec't:	1,241	529
Domestic Dev't:		
Donor Dev't:		
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,	2980 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, Kapyanga, town council,
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Vote: 504 Bugiri District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	bulidha, buluguyi) FAL inputs for 6 FAL classes (3 in Bukooli North and 3 Bukooli Central) procured at the district headquarters 30 FAL classes monitored in selected sub counties 88 FAL instructors in the subcounties provided with allowances every quarter Internati	iwemba, bulidha, buluguyi) 22 FAL classes monitored in 11 sub counties 15 Blackboards and dusters procured at the district headquarters for the non- DLSP sub counties One bi-annual FAL review meeting held at the district headquarters 110 FAL instructors motivated with allo
Workshops and Seminars		3,123
Printing, Stationery, Photocopying and Binding		774
Travel inland		1,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,900	4,897
Domestic Dev't:		
Donor Dev't:		
Total	4,900	4,897
Output: Gender Mainstreaming		

Non Standard Outputs:	Gender related materials disseminated to 15 technical staff at the district headquarters CDOs/ ACDOs trained in the GALS Methodology at the district Headquarters A gender capacity needs assessment carried out at the district headquarters with the P	One GBV Co-ordination meeting held at the district headquarters 11 CDOs facilitated to carry out GBV data collection in 11 sub counties 4 Purple Ribbon Public events carried out in Buwunga, BTC, Kapyanga and Buluguyi s/cs 4 community events carri
Workshops and Seminars		3,945
Travel inland		4,125
Wage Rec't:		
Non Wage Rec't:	1,080	
Domestic Dev't:	1,800	
Donor Dev't:	5,500	8,070
Total	8,380	8,070

Output: Support to Youth Councils

No. of Youth councils supported	1 (Mandatory Youth Council Executive meeting held at the district headquarters One Mandatory Youth Council meeting held at the district headquarters)	1 (Mandatory Youth Council Executive meeting held at the district headquarters One Mandatory Youth Council meeting held at the district headquarters)
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Vote: 504 Bugiri District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	A youth council tree nursery bed prepared and established at the former production offices	N/A
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Workshops and Seminars		1,480
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Wage Rec't:

Non Wage Rec't:	1,922	1,480
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Domestic Dev't:

Donor Dev't:

Total	1,922	1,480
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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 district headquarters)
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One mandatory PWD Council meeting held at the district headquarters)

Non Standard Outputs:

3 PWD Councils reactivated in the three sub counties

One planning meeting held to select PWD groups to benefit under the Special Grant for PWDs in CAO's office at the district headquarters

One blind person supported to attend the International White cane Day in a selected district

2 PWD groups appraised and funded to implement their proposed projects in Bulidha and Buwunga s/c

Basic home care items provided to 5 PWDs and 5 elderly in Bulesa, Budhaya and Iwemba

Data collection

Workshops and Seminars		8,730
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Wage Rec't:

Non Wage Rec't:	11,375	8,730
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Domestic Dev't:

Donor Dev't:

Total	11,375	8,730
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Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Mandatory Women Council Executive meeting held at the district headquarters)	0 (None)
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One mandatory Women Council meeting held at the district headquarters)

Non Standard Outputs:

2 radio talk shows on Women Empowerment held at Eastern Voice radio station

None

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

Workshops and Seminars		0
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Vote: 504 Bugiri District**2014/15 Quarter 2****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: 1,788 0

Domestic Dev't: 875

Donor Dev't:

Total 2,663 0**Additional information required by the sector on quarterly Performance**

The Department requires a vehicle to ensure smooth running of activities

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

Non Standard Outputs:

Salaries for Planning unit staff paid (District planner, senior planner, statistician assistant statistical officer and driver)
3 sets of TPC minutes compiled and filed.

Salaries for the two planning staff paid, ie the District Planner and Driver

General Staff Salaries 4,558

Wage Rec't: 14,398 4,558

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 14,398 4,558**Output: District Planning**

No of minutes of Council meetings with relevant resolutions

2 (Two (2) sets of the district council minutes compiled.)

2 (Two (2) sets of the district council minutes attended filed)

No of Minutes of TPC meetings

3 (3 DTPC meetings conducted and minutes filed)

3 (3 DTPC meetings conducted and minutes filed)

No of qualified staff in the Unit

5 (Qualified staff in the unit, District Planner, Senior planner, Population officer statistician, assistant statistical officer and driver)

2 (Currently its only the District Planner and the driver in the unit)

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

Performance Contract for FY 2014-15 finalised and submitted to the Ministry of Finance.

Computer supplies and Information Technology (IT) 300

Special Meals and Drinks 0

Printing, Stationery, Photocopying and Binding 0

Small Office Equipment 320

Vote: 504 Bugiri District**2014/15 Quarter 2****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>Travel inland</i>		1,074
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	32,235	994
Total	38,485	1,694
Output: Demographic data collection		
Non Standard Outputs:	Dissemination of Population Action Plan for the period 2012/13-2015 to DTPC and other stakeholders	Not implemented
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	0
<i>Domestic Dev't:</i>	3,750	
<i>Donor Dev't:</i>		
Total	7,250	0
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	Retentions of development projects constructed in FY 2013-14, including the classroom block at Nawandhuki and pit latrine at Buwofu were paid
<i>Maintenance – Other</i>		2,736
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	24,958	2,736
<i>Donor Dev't:</i>		
Total	24,958	2,736
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	One Planning Unit (DLSP vehicle and Two motorcycles) serviced and in good running condition One quarterly supervision visit conducted and 1 quarterly report under DLSP in place for the sub counties of Iwemba, Buluguyi, Bulidha, Mutumba and Buhemba.

Vote: 504 Bugiri District**2014/15 Quarter 2****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		
Workshops and Seminars		0
Bank Charges and other Bank related costs		12
Travel inland		3,969
Fuel, Lubricants and Oils		1,136
Maintenance – Machinery, Equipment & Furniture		2,875
Maintenance – Other		1,128
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,507	9,119
Donor Dev't:		
Total	10,507	9,119

Output: Operational Planning

Non Standard Outputs:	Planning unit office equipments serviced and in good working condition (3 desktop computers, 2 laptop computers and 3 printers)	Procurement unit supported to produce procurement documents for development projects under LGMSDP.
	Procurement unit supported to produce procurement documents for all goods and services	Quarterly Audit report for LGMSDP produced.
	Four (4) quarterly reports for Val	Supervision of capital investments under LGMSDP carried out.
		Quarterly LGMSDP report produced and submitted
Maintenance – Machinery, Equipment & Furniture		7,515
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,359	7,515
Donor Dev't:		
Total	2,359	7,515

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

Vote: 504 Bugiri District**2014/15 Quarter 2****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)
11. Internal Audit		
Non Standard Outputs:	<p>Audit of departments and audit of NAADS</p> <p>Small office equipment procured</p> <p>Membership maintained with Internal Auditors Ass, ICPAU and IIA.</p> <p>Office equipment Maintained</p> <p>Staff on training facilitated</p> <p>Staff facilitated to attend works</p>	we judiciously audited USE activities and we audited departments. We conclusively issued reports to auditees and designated statutory bodies awaiting audit responses
General Staff Salaries		11,467
Travel inland		1,500
Wage Rec't:	19,091	11,467
Non Wage Rec't:	6,676	1,500
Domestic Dev't:		
Donor Dev't:		
Total	25,768	12,967

Additional information required by the sector on quarterly Performance

lack of transport by the sector hampered our performance

Wage Rec't:	3,321,046	3,184,656
Non Wage Rec't:	1,329,440	1,329,440
Domestic Dev't:	303,286	303,286
Donor Dev't:		
Total	4,875,866	4,875,866

Vote: 504 Bugiri District**2014/15 Quarter 2****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 is being grossly affected by insufficient transport facilities to enable smooth day to day running. The vehicles have since broken down and need major repairs.

Vote: 504 Bugiri District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>One Annual board of survey report for 09 departments at the District head quarters compiled and in place</p> <p>12 Monthly, 4 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners</p> <p>Independence day, World AIDs day, NRM day, Women's day, Labour day, Day of the African child & youth day commemorated.</p> <p>Consultations with Central Government Ministries, Agencies & Departments done.</p> <p>Participate in National Workshops, Seminars & Meetings</p> <p>Annual staff meeting conducted</p> <p>Secure and peaceful district headquarters by guards.</p> <p>Burial expenses paid.</p> <p>Steady supply of Power Offices at the District head quarters using the generator</p> <p>Clean working environment</p> <p>Mandatory contributions to autonomous Organisations(ULGA, Association of CAOs & Institution of Kyabazinga) made.</p> <p>CAO's vehicle and 2 motorcycles maintained and in the good running condition.</p> <p>Cases instituted against the district appropriately handled.</p> <p>Five (05) Computers, 02 printers, 01 scanner and 01 Fax machine serviced and in good working condition</p> <p>Electricity, water and</p>	<p>2 quarterly & 6 monthly District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners</p> <p>Independence day celebrated.</p> <p>Consultations with Central Government Ministries, Agencies & Department</p>		
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Vote: 504 Bugiri District**2014/15 Quarter 2****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	290,094	51.9%
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Vote: 504 Bugiri District**2014/15 Quarter 2****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
<i>1a. Administration</i>				
221002 Workshops and Seminars	10,000	4,736	47.4%	
221005 Hire of Venue (chairs, projector, etc)	6,500	2,650	40.8%	
221007 Books, Periodicals & Newspapers	1,000	644	64.4%	
221009 Welfare and Entertainment	5,000	1,500	30.0%	
221010 Special Meals and Drinks	7,000	1,872	26.7%	
221011 Printing, Stationery, Photocopying and Binding	5,000	4,139	82.8%	
221012 Small Office Equipment	2,000	795	39.8%	
222001 Telecommunications	9,700	2,500	25.8%	
223004 Guard and Security services	4,320	1,368	31.7%	
223005 Electricity	3,000	14,800	493.3%	
223006 Water	3,000	197	6.6%	
225001 Consultancy Services- Short term	5,000	400	8.0%	
227001 Travel inland	25,000	7,781	31.1%	
227004 Fuel, Lubricants and Oils	28,000	17,375	62.1%	
228002 Maintenance - Vehicles	8,000	940	11.8%	
228004 Maintenance – Other	8,136	936	11.5%	
273102 Incapacity, death benefits and funeral expenses	7,000	200	2.9%	
Wage Rec't:	558,949	Wage Rec't: 290,094	Wage Rec't: 51.9%	
Non Wage Rec't:	221,215	Non Wage Rec't: 62,833	Non Wage Rec't: 28.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	780,164	Total 352,927	Total 45.2%	

Output: Human Resource Management

0 Payroll management was decentralized and the Human Resource sector no longer submits pay change forms to the Ministry of Public Service but rather directly makes the changes on the payroll before effecting payments.

Vote: 504 Bugiri District**2014/15 Quarter 2****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.	District payroll audited and cleaned on a monthly basis.
	Exception reports Submitted on a monthly basis.	Office equipment maintained.
	Un applied accounts submitted to MoPS & MoFPED.	
	Office equipment maintained.	
	Monitoring and supervision activity reports.	
	Polaroid Identity Cards procured.	
	Performance appraisal forms procured.	
	End of year party held.	
	Annual General staff meeting held.	

Expenditure

221002 Workshops and Seminars	7,000	2,920	41.7%
227001 Travel inland	5,000	820	16.4%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	20,000	Non Wage Rec't: 3,740	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	20,000	Total 3,740	Total 18.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Capacity Building plan prepared and in place.)	yes (Capacity building plan in place.)	#Error	Several staff including the SHRM, CDO, SCDO, Office Attendant and CAO's
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	Secretary were taken for capacity building and this is expected to improve service delivery.

Vote: 504 Bugiri District**2014/15 Quarter 2****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.	Conducted a Capacity Building Needs Assessment and a report is in place.
	Sub Accountants skills to manage audit queries enhanced.	Staffs skills enhanced - Facilitated the SHRM, Office Attendant, CDO, SCDO, CAO's Secretary to under take career development courses.
	District Councillors re-oriented on Council Procedures.	
	District Service Commission Members oriented.	
	Capacity Building Assessment report in place.	
	New staff oriented on Government Procedures.	
	Three (3) Staffs skills enhanced through conventional training (Isiko Emma SHRO, Walubi Robert Ag. Sub county chief - Buluguyi. office attendant galugali Abdallah)	

Expenditure

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

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Staff recruited in the District for the Higher and Lower Local Governments in Bugiri DLG)	65 (Nil)	100.00	A lot of laxity has been observed at the Lower Local Governments which eventually affects service delivery.
Non Standard Outputs:	All Lower Local Governments monitored.	All the 11 Lower Local Government monitored and supervised.		

Expenditure

227004 Fuel, Lubricants and Oils	7,000	1,410	20.1%
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Vote: 504 Bugiri District**2014/15 Quarter 2****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>	15,000	<i>Non Wage Rec't:</i>	1,410	<i>Non Wage Rec't:</i>	9.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	1,410	Total	9.4%

Output: Public Information Dissemination

Non Standard Outputs:	<p>Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.</p> <p>Radio talk shows conducted.</p> <p>Media briefings organised and coordinated</p> <p>Brochures, Fliers and business cards produced.</p> <p>Barazas coordinated and organised.</p> <p>Radio listenership survey conducted.</p> <p>Functional computer.</p> <p>Internet services maintained at district headquarters and District website maintained and updated.</p> <p>Procure two daily news papers (the new vision & monitor) for @ working day in FY 2014/2015.</p> <p>PAF monitoring conducted.</p> <p>Extra capacity battery and memory stick for the video camera procured.</p> <p>Office equipment maintained.</p> <p>District photo album procured and photos printed.</p> <p>Functional internet and website</p> <p>Updated Information database.</p>	<p>Quarterly financial releases, approved projects for financial year 2014/15 and completed projects for 2013/14 were posted at the HLG and LLG notice boards.</p> <p>Three (3) radio talk show programmes were conducted in the months of October, November and Decem</p>	0	The District entered into an Agreement with Eastern Voice FM to conduct monthly radio talkshow programmes and this has created awareness of government programmes.
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Vote: 504 Bugiri District**2014/15 Quarter 2****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*Expenditure*

221001 Advertising and Public Relations	15,000	1,320	8.8%	
221011 Printing, Stationery, Photocopying and Binding	2,300	254	11.0%	
227001 Travel inland	8,700	414	4.8%	
227004 Fuel, Lubricants and Oils	7,000	732	10.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,000	2,320	6.6%	
Domestic Dev't:	2,000	400	20.0%	
Donor Dev't:		0	0.0%	
Total	37,000	2,720	7.4%	

Output: Records Management

Non Standard Outputs:	Timely delivery of mails handled and all records kept under safe custody.	Timely delivery of mails handled and all records kept under safe custody.	0	The sector has continued to transfer files for staff who change services to other entities. However the limited storage facilities affected safe custody of records.
	Daily collection of in coming mails & dispatch of out going mails handled	Daily collection of in coming mails & dispatch of out going mails handled.		
	5 filing cabinets procured.			
	Motorcycle maintained.			
	Window curtains and carpets procured.			
	Records Management software procured.			
	Furniture procured.			
	Records sorted out and expired records destroyed.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	363	18.1%	
227001 Travel inland	8,000	870	10.9%	
227004 Fuel, Lubricants and Oils	2,000	167	8.4%	

Vote: 504 Bugiri District**2014/15 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	1,400	Non Wage Rec't:	7.0%
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	20,000	Total	1,400	Total	7.0%

Output: Procurement Services

Non Standard Outputs:	Procurement documents procured.	Procurement documents procured.	0	Advertisement for tender work was done at once and awarded. Contracts are only signed on availability of funds. This has reduced on the time spent on awarding the tenders and therefore helping to get work done in time.
	Computers and Printers repaired and serviced	Computers and Printers repaired and serviced		
	Tender activities advertised.	Reports prepared and submitted to PPDA.		
	Reports prepared and submitted to PPDA.			
	Photocopying machine procured.			

Expenditure

221001 Advertising and Public Relations	7,000	6,320	90.3%		
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%		
227001 Travel inland	2,000	240	12.0%		
227004 Fuel, Lubricants and Oils	2,000	260	13.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	7,320	Non Wage Rec't:	48.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	7,320	Total	48.8%

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	19/12/2014 (One (1) annual	19/12/2014 (Annual report	#Error	Staff undergoing
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Vote: 504 Bugiri District**2014/15 Quarter 2****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

Annual Performance Report

report compiled and submitted at Bugiri district by 19/12/2014)

compiled and submitted by 19/12/2014)

professional studies were not facilitated due to shortage of funds. The co-funding obligation was also not fully met due to limited resources.

Vote: 504 Bugiri District**2014/15 Quarter 2****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>Twenty five (25) support staff at the district headquarters motivated with lunch allowance to offer services</p> <p>Clearance some</p>		
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Vote: 504 Bugiri District**2014/15 Quarter 2****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	70,878	54.7%
211103 Allowances	19,958	19,036	95.4%
221002 Workshops and Seminars	15,000	11,175	74.5%
221003 Staff Training	10,000	6,751	67.5%
221008 Computer supplies and Information Technology (IT)	5,000	3,680	73.6%
221009 Welfare and Entertainment	16,000	10,029	62.7%
221011 Printing, Stationery, Photocopying and Binding	15,000	7,459	49.7%
221014 Bank Charges and other Bank related costs	400	227	56.7%
221016 IFMS Recurrent costs	30,000	11,660	38.9%
221017 Subscriptions	2,000	1,000	50.0%
223005 Electricity	1,500	1,142	76.1%
227001 Travel inland	10,000	7,800	78.0%
227004 Fuel, Lubricants and Oils	12,000	6,387	53.2%
Wage Rec't:	129,573	Wage Rec't: 70,878	Wage Rec't: 54.7%
Non Wage Rec't:	218,619	Non Wage Rec't: 86,345	Non Wage Rec't: 39.5%
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 157,223	Total 45.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	40000000 (We plan to collect a total of UGX 40,000,000/= from other Local Service Tax)	91622500 (The district has cumulatively collected UGX 91,622,500/= from Local Service Tax for both Q1 and Q2)	229.06	More resources needed to ensure that all markets are supervised and monitored
Value of Other Local Revenue Collections	40000000 (An estimated local revenue that would be collected during the FY)	10142777 (The district collected UGX 21,440,743/= cumulatively from other local revenue sources not categorised for Q1 and Q2)	25.36	
Value of Hotel Tax Collected	2000000 (Hotel tax collected from the Hotels and lodges in the District)	0 (No Hotel Tax collected during the two quarter)	.00	

Vote: 504 Bugiri District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33.3%
227001 Travel inland	10,000	7,185	71.9%
227004 Fuel, Lubricants and Oils	10,000	6,000	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	14,185	61.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	14,185	61.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/5/2015 (Draft Budget and Annual workplan presented to the District Council)	30/5/2015 (Not Applicable for this quarter)	#Error	The district is in preparations to hold the Budget conference for FY 2015/16 at the district headquarters
Date of Approval of the Annual Workplan to the Council	30/6/2014 (Annual Workplan for FY 2014/15 prepared and approved by 30/6/2014)	30/6/2015 (Annual workplan and Budget presented to Council by 30/6/2015)	#Error	
Non Standard Outputs:	One (1) Budget conference for FY 2014/15 held at th district headquarters	Budget conference for FY 2015/16 yet to be held at th district headquarters		

District Budget and annual wo

Expenditure

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

Vote: 504 Bugiri District**2014/15 Quarter 2****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	2 quarterly and 6 monthly financial reports compiled and submitted to line ministries		
	18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs	18 Accounts staff were supervised in prudent financial management at the district headquarters and LLGs		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

N/A

Vote: 504 Bugiri District**2014/15 Quarter 2****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.	Four (4) normal district council meeting held formulate policies, discussion of departmental and sectoral reports, discussion of reports etc at Bugiri district Hqtrs and two sets of minutes in place on file.		
	Chairperson LCV abreast with current affairs on daily basis.	Chairperson LCV abreast with current affair		
	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		310		N/A
211101 General Staff Salaries	36,538		58,064		158.9%
212105 Pension and Gratuity for Local Governments	271,156		8,130		3.0%
Wage Rec't:	36,538	Wage Rec't:	58,064	Wage Rec't:	158.9%
Non Wage Rec't:	271,156	Non Wage Rec't:	8,740	Non Wage Rec't:	3.2%
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	307,694	Total	66,804	Total	21.7%

Output: LG procurement management services

Non Standard Outputs:	Twenty four sets (24) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee reports/ quartely and receive departmental requests).	Twelve (12) sets minutes of contracts committee meetings compiled and in place of all contracts committee business, review evaluation committee reports/ quartely and receive departmental requests).	0	Statutory bodies total allocation from central government for this financial year can ont finance our annual budget as planned.
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Expenditure

211103 Allowances	13,041	2,745	21.0%
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Vote: 504 Bugiri District**2014/15 Quarter 2****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>	13,041	<i>Non Wage Rec't:</i>	2,745	<i>Non Wage Rec't:</i>	21.0%
<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	13,041	Total	2,745	Total	21.0%

Output: LG staff recruitment services

0 N/A

Vote: 504 Bugiri District**2014/15 Quarter 2****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:

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

Vote: 504 Bugiri District**2014/15 Quarter 2****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	14,682	127.7%
221001 Advertising and Public Relations	7,000	2,500	35.7%
221007 Books, Periodicals & Newspapers	384	144	37.5%
221008 Computer supplies and Information Technology (IT)	1,650	820	49.7%
221010 Special Meals and Drinks	3,450	1,000	29.0%
221011 Printing, Stationery, Photocopying and Binding	2,556	780	30.5%
221017 Subscriptions	803	150	18.7%
223005 Electricity	80	123	154.1%
227001 Travel inland	5,692	2,245	39.4%
227004 Fuel, Lubricants and Oils	2,000	1,412	70.6%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,050	70.0%
Wage Rec't:	24,523	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	39,733	Non Wage Rec't: 24,907	Non Wage Rec't: 62.7%
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	64,256	Total 24,907	Total 38.8%

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.)	3 (Held three Land Board meetings and three sets of minutes produced)	1.88	Many and title applicants really do not have any document to prove their ownership nor other proofs to that effect.
No. of land applications (registration, renewal, lease extensions) cleared	160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)	107 (One hundred seven (107) Land applications files processed from all the eleven (11) LLGS in the district.)	66.88	
Non Standard Outputs:	Four (4) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.	Two (2) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.		
	One (1) land board training at the district headquarters conducted.			
	Four (4) quarterly reports prepared and submitted to various mandatory authorities			

Expenditure

211103 Allowances	7,703	5,950	77.2%
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Vote: 504 Bugiri District**2014/15 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,703	Non Wage Rec't:	5,950	Non Wage Rec't:	77.2%
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	7,703	Total	5,950	Total	77.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four (4) discussed by the district council)	0 (N/A)	.00	Funds did not permit field visits as planned.
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.	Eight (8) PAC meetings held at Bugiri district headquarters in PAC offices. 2. One (1) Field visit Conducted to assess value for money.		

Expenditure

211103 Allowances	16,000	4,920	30.8%		
221010 Special Meals and Drinks	0	189	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	80	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	Non Wage Rec't:	5,189	Non Wage Rec't:	32.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,000	Total	5,189	Total	32.4%

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	Nine (9) executive meetings held in the district at the district head headquarters and 8 sets of minutes in place in the office of the Clerk to Council	0	Meetings sat but not all were facilitated due to financial constraints.
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Expenditure

227001 Travel inland	4,000		3,904		97.6%
227004 Fuel, Lubricants and Oils	16,000		15,955		99.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	19,859	Non Wage Rec't:	99.3%
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	20,000	Total	19,859	Total	99.3%

Output: Standing Committees Services

Vote: 504 Bugiri District**2014/15 Quarter 2****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.	Ten (10) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.	0	N/A
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Expenditure

211103 Allowances	64,800	41,945	64.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,800	41,945	64.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,800	41,945	64.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Expected funding for supervision of DLSP activities in the sector, was not remitted by the DLSP Programme Management Unit.
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Vote: 504 Bugiri District**2014/15 Quarter 2****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. 2 quarterly field supervision visit conducted. 2 Quarterly Reports</p>		
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Expenditure

211101 General Staff Salaries	79,065	21,499	27.2%
221005 Hire of Venue (chairs, projector, etc)	300	100	33.3%

Vote: 504 Bugiri District**2014/15 Quarter 2****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	2,220	33.0%
221011 Printing, Stationery, Photocopying and Binding	4,842	2,201	45.5%
221012 Small Office Equipment	800	166	20.8%
221014 Bank Charges and other Bank related costs	500	200	40.0%
222001 Telecommunications	1,377	826	60.0%
222003 Information and communications technology (ICT)	1,720	500	29.1%
223004 Guard and Security services	1,440	720	50.0%
223005 Electricity	3,000	940	31.3%
227001 Travel inland	27,194	7,278	26.8%
227004 Fuel, Lubricants and Oils	21,841	4,652	21.3%
Wage Rec't:	79,065	Wage Rec't: 21,499	Wage Rec't: 27.2%
Non Wage Rec't:	36,864	Non Wage Rec't: 11,455	Non Wage Rec't: 31.1%
Domestic Dev't:	376,523	Domestic Dev't: 8,601	Domestic Dev't: 2.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	492,451	Total 41,555	Total 8.4%

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 staff. 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 two quarterly reports compiled and submitted to Com		

Expenditure

Vote: 504 Bugiri District**2014/15 Quarter 2****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

221010 Special Meals and Drinks	1,000	100	10.0%	
221011 Printing, Stationery, Photocopying and Binding	900	120	13.3%	
224001 Medical and Agricultural supplies	8,941	1,035	11.6%	
227001 Travel inland	6,332	3,200	50.5%	
227004 Fuel, Lubricants and Oils	6,968	2,721	39.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,640	2,218	39.3%	
Domestic Dev't:	19,831	4,958	25.0%	
Donor Dev't:		0	0.0%	
Total	25,471	7,176	28.2%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1600 (Livestock and meat intended for human consumption inspected in Bugiri Town Council	648 (Livestock and meat intended for human consumption inspected in Bugiri Town Council	40.50	The Vet Sector is poorly staffed, there is only the DVO and no other staff both at district Hqs and in sub counties.
	(600 cattle, 400 goats, 300 pigs, 300 sheep))	(259 cattle, 206 goats, 110 pigs, 73 sheep))		
No of livestock by types using dips constructed	800 (Cattle dipped and sprayed to control ticks and tsetse flies in the district and consequently control occurrence of sleeping sickness and nagan)	617 (617 Cattle dipped and sprayed to control ticks and tsetse flies in the district and consequently control occurrence of sleeping sickness and nagan)	77.13	
No. of livestock vaccinated	800 (Pets vaccinated against rabies in all 11 LLGs of the district)	0 (Procurement of vaccines has commenced)	.00	
Non Standard Outputs:	1000 Indigenous chicken farmers mobilised and 8000 chicken vaccinated against Newcastle disease. 4 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 12 monthly reports prepared and submitted to MAAIF. 40 Livestock Traders sensitised and licensed.	2 quarterly supervision field visit conducted. Data on livestock disease situation in the district collected and 6 monthly reports prepared and submitted to MAAIF.		

Expenditure

227001 Travel inland	5,710	980	17.2%	
227004 Fuel, Lubricants and Oils	4,272	1,296	30.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,854	2,276	33.2%	
Domestic Dev't:	10,228	0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,083	2,276	13.3%	

Vote: 504 Bugiri District**2014/15 Quarter 2****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**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)	87569 (Use of recommended fish harvesting gears promoted. 1300 Kgs of Tilapia worth Shs. 6,500,000 were harvested from fishponds during the quarter Fish harvest from natural water bodies was as follows: 33938 Kgs Tilapia worth Shs. 169,690,000, 570 Kgs Clarias worth Shs. 1,710,000 , 41082 Kgs Nile Perch worth Shs. 231,053,000, 11979 Kgs Protopterus worth Shs. 33,447,500 Cured fish tonnage channelled through Wakawaka Market: 41441 Kgs Nile Perch worth Shs. 243,646,000, 41911 Kgs Mukene worth Shs. 154,734,000)	28524.10	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.)	32 (Fishponds constructed and maintained by farmers in Bulesa (3), Kapyanga (7), Buwunga (5), Muterere (3), Bugiri Town Council (2).and Bulidha (3). Also set up 13 Fish cages in Bulidha Sub county.)	400.00	
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 2 quarterly reports prepared and submitted to Fisheries Hqs.30 Fish farmers trained on modern f		

Expenditure

221010 Special Meals and Drinks	498	498	100.0%
221011 Printing, Stationery, Photocopying and Binding	76	40	52.6%

Vote: 504 Bugiri District**2014/15 Quarter 2****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

222001 Telecommunications	20	28	138.0%	
227001 Travel inland	2,890	1,230	42.6%	
227004 Fuel, Lubricants and Oils	1,956	469	24.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,690	1,507	32.1%	
Domestic Dev't:	750	758	101.0%	
Donor Dev't:		0	0.0%	
Total	5,440	2,264	41.6%	

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

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

231004 Transport equipment	17,400	9,790	56.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,400	9,790	56.3%	
Donor Dev't:		0	0.0%	
Total	17,400	9,790	56.3%	

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	2 (Two cooperatives assisted in the registration process)	2 (Two Cooperative have been mobilised and their papers forwarded to the Ministry of Trade for registration)	100.00	NA
No. of cooperative groups mobilised for registration	2 (mobilised 2 cooperatives and process for their registration in the District)	2 (Two Cooperative have been mobilised and their papers forwarded to the Ministry of Trade for registration)	100.00	
No of cooperative groups supervised	6 (The performance of cooperative societies Supervised and mentored , Information sharing meetings held for stakeholders and SACCO executive conducted.)	1 (Supervision and mentoring of SACCO's and other Cooperatives to be conducted next quarter.)	16.67	
Non Standard Outputs:	NA	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%	
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Vote: 504 Bugiri District**2014/15 Quarter 2****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

227001 Travel inland	480	110	22.9%	
227004 Fuel, Lubricants and Oils	520	140	26.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,200	300	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,200	300	Total	25.0%

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 were not carried out due to inadequate funds

Vote: 504 Bugiri District**2014/15 Quarter 2****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)	External & Internal cleaning of DHOs office was done(PHC)
We plan to pay health staff allowances (PHC)	Intergrated support supervision of Health Units was done (PHC)
We plan to submit monthly HMIS reports to the ministry of health (PHC)	
We plan to have Workshops/Seminars/meetings for Health Staff (PHC)	
HMIS forms & medical forms/medical envelopes & books/periodicals to be procured (PHC)	
Printing stationery and Photocopying services to be done (PHC)	
We plan to purchase small office equipment (PHC)	
Data collection and validation of HMIS reports	
Training of new health workers/records assistants in HMIS (PHC)	
We plan to Pay Bank charges (PHC)	
We plan to pay for computer supplies and ICT services (PHC)	
We plan to have Vehicle maintenance, motor cycles and generator (PHC)	
We plan to procure office furniture for DHO's office	
Payment of Tele Fax, E-mail, postage courier (PHC)	
External & Internal cleaning of DHOs office (PHC)	
Intergrated support supervision of Health Units (PHC)	
Support supervision of Health Units during Child health	

Vote: 504 Bugiri District**2014/15 Quarter 2****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 2****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 2****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	1,118,928	50.2%
211103 Allowances	0	46,715	N/A
221010 Special Meals and Drinks	0	2,630	N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,840	N/A
221014 Bank Charges and other Bank related costs	0	113	N/A
222001 Telecommunications	0	430	N/A
223005 Electricity	0	190	N/A
224002 General Supply of Goods and Services	0	8,995	N/A

Vote: 504 Bugiri District**2014/15 Quarter 2****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

227001 Travel inland	413,617	60,046	14.5%	
227004 Fuel, Lubricants and Oils	100,000	10,812	10.8%	
228002 Maintenance - Vehicles	0	459	N/A	
Wage Rec't:	2,229,172	Wage Rec't: 1,118,928	Wage Rec't:	50.2%
Non Wage Rec't:	47,744	Non Wage Rec't: 50,824	Non Wage Rec't:	106.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	665,873	Donor Dev't: 84,406	Donor Dev't:	12.7%
Total	2,942,789	Total 1,254,158	Total	42.6%

*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)	29190 (29190 outpatients visited Bugiri Hospital)	49.47	
No. and proportion of deliveries in the District/General hospitals	2500 (Bugiri Hospital)	1351 (1351 deliveries were conducted in Bugiri Hospital during the quarters)	54.04	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11600 (Bugiri Hospital)	4711 (4711 patients were admitted in Bugiri Hospital during the quarters)	40.61	

Vote: 504 Bugiri District**2014/15 Quarter 2****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 two (2) quarterly Hospital management meeting to approve first and second 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 con
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 2****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	75,106	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	151,840	75,106	49.5%
Domestic Dev't:	40,715	0	0.0%
Donor Dev't:		0	0.0%
Total	192,555	75,106	39.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (We do not plan to admit any patients in NGO health units since all are 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 increase in number of children immunised with pentavalent vaccines
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Vote: 504 Bugiri District**2014/15 Quarter 2****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)	760 (760 children were immunised pentavalent vaccine in the NGO facilities (Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma islamic, DORUDO, Mutere, Kasokwe CIDA all are HCIIIs))	41.76	was as a result of child days plus where all outreach posts are opened
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)	209 (209 deliveries were carried out in NGO facilities (Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma islamic, DORUDO, Mutere, Kasokwe CIDA all are HCIIIs))	36.03	
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)	11653 (11653 Out patients visited NGO basic healthcare facilities (Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma islamic, DORUDO, Mutere, Kasokwe CIDA all are HCIIIs))	53.41	
Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	Increased Number of OPD attendance at the NGO basic health facilities		

Expenditure

263104 Transfers to other govt. units	63,036	21,508	34.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,036	21,508	34.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	63,036	21,508	34.1%

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

%age of approved posts filled with qualified health workers	65 (We plan to have about 65% qualified health workers in Govt Health centres)	55 (There are 55% qualified health workers in Govt Health centres)	84.62	The increase in number of children immunised with pentavalent vaccines was as a result of child days plus where all outreach posts are opened
Number of trained health workers in health centers	276 (We plan to have 276 trained health workers in health centres to offer quality health careservices all over the district)	197 (There are 197 trained health workers in health centres to offer quality health care services)	71.38	
No. of trained health related training sessions held.	60 (We plan to have 60 health related training sessions in the district during FY 2014/15)	48 (48 health related training sessions were carried out in the district during the quarter)	80.00	
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)	145673 (145673 outpatients visited Govt health facilities throught the district during the quarters)	58.65	
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)	1829 (1829 deliveries were conducted in Govt health facilities throughout the quarters)	69.81	

Vote: 504 Bugiri District**2014/15 Quarter 2****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

% 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)	7558 (7558 children were immunised with pentavalent vaccine in Govt health facilities throughout the quarters)	58.05	
Number of inpatients that visited the Govt. health facilities.	3460 (We plan to 3460 inpatients visitng Govt health facilities throughout the district)	2817 (2817 inpatients visited Govt health facilities throughout the quarters)	81.42	
Non Standard Outputs:	PHC funds transferred to LHU (1HCIV, 10HCIII, and 23HCII)	PHC funds transferred to LHU (1HCIV, 10HCIII, and 23HCII)		

Expenditure

263104 Transfers to other govt. units	152,245	53,560	35.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	152,245	53,560	35.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	152,245	53,560	35.2%	

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

Non Standard Outputs:	Installing a water harvesting system/ fencing of staff houses at Iwemba HCIII	Paid for solar power installation at Muterere, Bulidha, Bulesa, Buluguyi and Mayuge HCIII	0	Payment for solar power installation at Muterere, Bulidha, Bulesa, Buluguyi and Mayuge HCIII was as a result of PHC development
	Completion of solar installation at maternity wing of Muterere HCIII			

Expenditure

231001 Non Residential buildings (Depreciation)	10,890	5,321	48.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,890	5,321	17.2%	
Donor Dev't:		0	0.0%	
Total	30,890	5,321	17.2%	

Output: Staff houses construction and rehabilitation

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

Vote: 504 Bugiri District**2014/15 Quarter 2****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*Expenditure*

231002 Residential buildings (Depreciation) **85,000** 23,938 28.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	85,000	Domestic Dev't:	23,938	Domestic Dev't:	28.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	85,000	Total	23,938	Total	28.2%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (na)	0 (No wards were planned for rehabilitation)	0	NA
No of OPD and other wards constructed	2 (Completion of Nankoma HCIV OPD Completion of Mutere HCIII OPD)	2 (Construction of Nankoma HCIV OPD upto finishing level (locks,electricity) Completion of Mutere HCIII OPD and ready to be handed over)	100.00	
Non Standard Outputs:	na	NA		

Expenditure

231001 Non Residential buildings (Depreciation) **70,000** 39,523 56.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	70,000	Domestic Dev't:	39,523	Domestic Dev't:	56.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,000	Total	39,523	Total	56.5%

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.)	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	

Vote: 504 Bugiri District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Timely payment of teachers Payment of salaries for the 1496 teachers paid directery on their respective Accounts in differrent Banks.

Expenditure

211101 General Staff Salaries	8,100,825	4,076,072	50.3%
227001 Travel inland	51,384	2,300	4.5%
Wage Rec't:	8,100,825	Wage Rec't: 4,076,072	Wage Rec't: 50.3%
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 4,078,372	Total 50.0%

*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)	7000 (All the registered candidates were able to sit for PLE and no Examination practices were registered)	100.00	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 (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.)	41 (Two meetings for Headteachers were held at the Hindocha PS aimed at curbing dropping out of school by pupils.)	91.11	
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)	88.16	
Non Standard Outputs:	na	N/A		

Expenditure

263104 Transfers to other govt. units	881,605	401,103	45.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	881,605	Non Wage Rec't: 401,103	Non Wage Rec't: 45.5%
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	881,605	Total 401,103	Total 45.5%

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

No. of classrooms constructed in UPE	14 (Fourteen classrooms constructed at Nakavule[4],Nabukalu	0 (N/A)	.00	The procurement process delayed the kick start of the
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Vote: 504 Bugiri District**2014/15 Quarter 2****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

	[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, I iwemba sub county and Two classroom block at Nabukalu p/s in Nabukalu p/s.)			construction.
No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	A dormentry constructed at Waluwerere primary school for SNC, A staff houses constructed in Kimidi P/S, kamango P/S, Bukubansiri and Eng. Kawuliza Voc school		

Expenditure

231001 Non Residential buildings (Depreciation)	268,010	119,740	44.7%
231002 Residential buildings (Depreciation)	109,000	141,354	129.7%
281504 Monitoring, Supervision & Appraisal of capital works	3,243	2,000	61.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	440,714	263,093	59.7%
Donor Dev't:		0	0.0%
Total	440,714	263,093	59.7%

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

No. of students sitting O level	2500 (O level exams conducted in the 21 registered secondary schools in the District)	1095 (A total of 40 students didn't turn for the Examinations)	43.80	Late submission of staff lists by some Headteachers and
No. of students passing O level	1500 (Olevel exam results received by schools and candidates)	1095 (All the registered candidates were able to sit UCE and UACE Examinations)	73.00	print out of the pay roll and pay slips has made the department
No. of teaching and non teaching staff paid	321 (321 secondary Devoted and motivated staff paid their salaries Improved academic standards)	321 (321 Teachers and non teaching staff in the 7 Secondary governmentaided schools paid salary Learners in the 7 Government aided senior secondary schools equiped with different skills and knowledge in thr different disciplines.)	100.00	not weed out ghost staff in time

Vote: 504 Bugiri District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	1,140,680	424,395	37.2%
Wage Rec't:	1,140,680	Wage Rec't: 424,395	Wage Rec't: 37.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,140,680	Total 424,395	Total 37.2%

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

No. of students enrolled in USE 12364 (Increased enrolment and man power in schools) 13521 (N/A) 109.36 Inadequate staff for science subjects

Non Standard Outputs: Equiped teachers,motivated saff and non teaching staff N/A

Expenditure

263306 Conditional transfers for Secondary Salaries	1,621,317	811,170	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,621,317	Non Wage Rec't: 811,170	Non Wage Rec't: 50.0%
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	1,621,317	Total 811,170	Total 50.0%

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

No. of students in tertiary education 250 (Developed skills among Learners[Students] thus improved academic standards) 253 (Tapped talents and skills of 253 students developed and improved accademic standards) 101.20 Tertiary Institutions are not fully Decentralised apart from Instructors Salaries.

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 N/A

Expenditure

211101 General Staff Salaries	279,550	80,186	28.7%
211103 Allowances	40,243	80,492	200.0%
Wage Rec't:	279,550	Wage Rec't: 80,186	Wage Rec't: 28.7%
Non Wage Rec't:	160,981	Non Wage Rec't: 80,492	Non Wage Rec't: 50.0%
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 160,678	Total 36.5%

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

Vote: 504 Bugiri District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	0	The departmental vehicle is grounded due to limited resources
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Expenditure

211101 General Staff Salaries	123,694	48,466	39.2%
Wage Rec't:	123,694	48,466	39.2%
Non Wage Rec't:	4,500	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	128,194	48,466	37.8%

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 accademics in the 25 Secondary Schools.)	25 (Inspection conducted and reasonable attendance in 20 both Government and Private Secondary Schools.Improved attendance by both the teachers and students plus accademics in the 20 Secondary Schools.)	100.00	Inadeqate funding and poor transport facilities could not allow continuation of the programme
No. of tertiary institutions inspected in quarter	3 (Developed skills among learners in the following Technical schools; Bukhooli Technical, Busowa ,Namayemba)	3 (Co-curricular [foot-ball ,Netball, Volley ball ,Basket ball and other related games organised in colour competetions and it was established that 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)	217 (Monitored and supervised the 217 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)	80.37	
No. of primary schools inspected in quarter	270 (Creation of an enabling Examination atmosphere in 270 Schools in both Governmet and Private Schools.Well organised1487 and 100171 Teachers and pupils respectively.1487 Teachers equipied with necessary teaching learning tools/marterials)	192 (Up to date schemes and lesson plans with some teachers[1211] in the 192 schools inspected. Talking classrooms and compound. Children encouraged to co operate in the formed groups.)	71.11	
Non Standard Outputs:	Parents abbressed with government policies	N/A		

Expenditure

211103 Allowances	0	12,060	N/A
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Vote: 504 Bugiri District**2014/15 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	0	661		N/A
227004 Fuel, Lubricants and Oils	0	11,095		N/A
228004 Maintenance – Other	0	400		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	27,751	Non Wage Rec't: 24,216	Non Wage Rec't:	87.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	27,751	Total 24,216	Total	87.3%

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 Challenges

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	25,234	24.5%
211103 Allowances	0	5,665	N/A
221011 Printing, Stationery, Photocopying and Binding	12,240	2,966	24.2%
221012 Small Office Equipment	2,740	1,865	68.1%
221003 Staff Training	9,972	1,470	14.7%
221004 Recruitment Expenses	8,485	2,485	29.3%
221009 Welfare and Entertainment	2,656	850	32.0%
222003 Information and communications technology (ICT)	1,577	300	19.0%

Vote: 504 Bugiri District**2014/15 Quarter 2****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

227001 Travel inland	23,750	2,898	12.2%	
Wage Rec't:	103,157	Wage Rec't: 25,234	Wage Rec't: 24.5%	
Non Wage Rec't:	31,378	Non Wage Rec't: 15,601	Non Wage Rec't: 49.7%	
Domestic Dev't:	32,150	Domestic Dev't: 2,898	Domestic Dev't: 9.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	166,685	Total 43,732	Total 26.2%	

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

No of bottle necks removed from CARs	87 (Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Mutere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties)	68 (Community Access Roads in Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Mutere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties improved)	78.16	The funds for road maintenance are insufficient to meet need of Subcounties
Non Standard Outputs:	Environment mainstreamed in road works	n/a		

Expenditure

263104 Transfers to other govt. units	112,881	112,772	99.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	112,881	Non Wage Rec't: 112,772	Non Wage Rec't: 99.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	112,881	Total 112,772	Total 99.9%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	24 (Bukooli Road(US\$760,000) Market Street(US\$760,000) Busoga Avenue(US\$1,235,000) Kawunhe Wakooli Road(US\$855,000) Ayub Kafero Road(US\$285,000) Al Bin Said Road(US\$475,000) Katawo Road(US\$1,235,000) Kawunhe Road(US\$760,000) Musene Road(US\$475,000) Kadama Road(US\$ 285,000) Kitakule Road(US\$ 380,000) Isaac Wangadiya Road(US\$570,000) Kyabazinga Road(US\$285,000) Nabikamba Road(US\$190,000) Bukooli College Road(US\$760,000) Nakendo Road(US\$ 380,000) Ali Bin Mulhum(US\$475,000) Matama Street(US\$ 760,000)	2 (Busoga Avenue, Katawo Road, Kadama Road, Market Street Road.)	8.33	The funds for repairs are insufficient to meet needs
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Vote: 504 Bugiri District**2014/15 Quarter 2****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

	Asadi Mugoya & Amini Mwodha Road(Ushs1,235,000)) Matende Road(Ushs855,000) Kalende Road(Ushs760,000) Fundi Road(Ushs380,000) Nandhubu Road(Ushs760,000) Kasoli Road(Ushs380,000) Clement Road(Ushs285,000) Trikundas Street(Ushs760,000) Nsangaire Road(Ushs2,660,000)) Kairugavu Road(Ushs570,000) Ngolobe Patrick (Ushs475,000) Byansi Road(Ushs950,000) Dheyongera Road(Ushs570,000)) Nyende Road(Ushs475,000) Mukova Road(Ushs950,000))			
Length in Km of Urban unpaved roads periodically maintained	5 (Maselino Road(Ushs 1,800,000), Trikundas Street(Ushs 76,063,799) Katumba Road(Ushs2,250,000) Magumba Road(Ushs2,250,000) Rwanga Road(Ushs2,700,000) Muswairi Road(Ushs2,250,000)) Ndeba Road(Ushs1,800,000) Ludigo Road(Ushs 3150000))	3 (Rwanga Road, Busoga Avenue, Bakulimya Road, Trikundas Street)	60.00	

Vote: 504 Bugiri District**2014/15 Quarter 2****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) Bank Charges
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Expenditure

263312 Conditional transfers for Road Maintenance	143,962	71,981	50.0%
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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>	71,981	<i>Non Wage Rec't:</i>	50.0%
<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	71,981	Total	50.0%

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 and Maziriga - Sanyonja Swamp Crossing)	66.67	No major challenge faced
Non Standard Outputs:	NA	n/a		

Expenditure

263312 Conditional transfers for Road Maintenance	229,649	184,754	80.5%
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Vote: 504 Bugiri District**2014/15 Quarter 2****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>	184,754	<i>Non Wage Rec't:</i>	80.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	229,649	Total	184,754	Total	80.5%

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))	68 (Namuganza - Walugoma - Matovu 8.9km Kiseitaka - Buwuni (18.6km), Mayuge - Maziriga (2km) Bugiri - Kitodha (20km), Kasala - Bwalula (11km), Busowa - Buwunga (7km))	36.96	Heavy rains that led to increase in cost thus departing from the planned cost estimates
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Vote: 504 Bugiri District**2014/15 Quarter 2****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) Mutere - Makoma (Ushs4,292,200) Bugiri-Mutere (Ushs8,209,700) Naluwerere - Buluguyi - Muwayo (Ushs11,767,200) Namayemba-Bugoyozi - Mutere (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 - Buduni PS Nakatosi TC Road (Ushs2,122,600) Lwanika- Isengero - Kasita- Butyabule-Bugobi Road (Ushs4,755,100) Magoola PS-Makoma-	126 (Bugiri - Kitodha(20.0km), Saza(2.5km), Bugiri - Kitumbezi(13.6km), Busowa - Wangobo(15.5km), Mutere - Makoma(4.5km), Naluwerere - Buluguyi - Muwayo(24.0km), Namayemba-Bugoyozi - Mutere(12.5km), Nankoma-Itakaibolu - Masita(4.5km), Nabirere-Nalubabwe TC- Nabirere LS with a link to Nabirere PS(9.3km), Bukanda – Bulyamboli - Kazimbakugira/TZ Road(2.2km), Bugayi-Butema Road(6.0km), Muwayo Via Buyindi-Lugano Road(4.4km), Nakyeigereke – Itoolo –Bulidha/Nagongera to Butema Road(5.0km), Mufumi – Mayole – Isakabusolo – Makoma – Matiana Road(11.5km), Bugayi Corner Bar - Buduni PS Nakatosi TC Road(4.3km), Kigulu TC - Bukasolo T Junction(1.7km), Nambo B - Nawangali PS - Nalubabwe TC Road(5.0km),)	45.00	
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Vote: 504 Bugiri District**2014/15 Quarter 2****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. Sign Posts bearing messages for HIV/AIDs/Gender /Environment (Ushs2,850,000)
 Road Manitenance Activities
 Training Workshop for Road Gang Workers (Including HIV/AIDs/ Gender/Environment)(Ushs4,500,000),
 Annual Traffic Counts(Ushs2,800,000
 Annual District Road Inventory and Condition Surveys(Ushs3,100,000)
 Road Maintenance Tools & Equipment for Mobile Road Gang (Rock Pan Crusher, Shoves, Slashers, Hoes, Wheel Burrows, Pangas, Protective Gear)(Ushs29,740,000)

Expenditure

263312 Conditional transfers for Road Maintenance **607,130** 168,684 27.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	607,130	Non Wage Rec't:	168,684	Non Wage Rec't:	27.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	607,130	Total	168,684	Total	27.8%

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

0 There are several road equipment that are aged and required repairs. Hence the high cost

Vote: 504 Bugiri District**2014/15 Quarter 2****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, 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
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	92,968	65,481	70.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	92,968	65,481	70.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,968	65,481	70.4%

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

Vote: 504 Bugiri District**2014/15 Quarter 2****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 (2) 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	22,222	45.0%
221011 Printing, Stationery, Photocopying and Binding	4,800	1,215	25.3%
221014 Bank Charges and other Bank related costs	460	717	155.9%
222003 Information and communications technology (ICT)	1,200	270	22.5%
227001 Travel inland	3,150	3,615	114.8%
227004 Fuel, Lubricants and Oils	14,241	5,000	35.1%
228004 Maintenance – Other	960	480	50.0%
Wage Rec't:	49,414	Wage Rec't: 22,222	Wage Rec't: 45.0%
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: 11,297	Domestic Dev't: 58.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	75,455	Total 33,519	Total 44.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (60No. Old water sources tested for quality)	30 (30No. Old water sources tested for quality)	50.00	There was a timely release of funds by MoFPED/MWE
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Vote: 504 Bugiri District**2014/15 Quarter 2****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))	20 (20No. Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	33.33	
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))	30 (30No. Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	50.00	
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.)	02 (2No. District Water supply and sanitation Coordination meetings Held.)	50.00	
Non Standard Outputs:	NA	N/A		

Expenditure

227001 Travel inland	9,426	1,442	15.3%	
227004 Fuel, Lubricants and Oils	11,170	3,982	35.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,576	5,424	Domestic Dev't:	24.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,576	5,424	Total	24.0%

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

No. of public sanitation sites rehabilitated	00 (N/A)	00 (N/A)	0	There was delay in procurement of contractors to do the rehabilitation of Boreholes
No. of water pump mechanics, scheme attendants and caretakers trained	15 (15No. Hand pump mechanics trained.)	00 (Hand pump mechanics not yet trained in Preventive maintenance)	.00	
% of rural water point sources functional (Shallow Wells)	90 (Shallow wells functional in the District)	00 (No out put budgeted)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A. There are no gravity flow schemes in the District)	00 (N/A)	0	

Vote: 504 Bugiri District**2014/15 Quarter 2****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 water points rehabilitated 20 (20 No. boreholes to be rehabilitated in various sub-counties to be confirmed after assessment) 0 (Rehabilitation works for the 10No. Boreholes at the following villages undertaken; Nsavu walumbe in mayuge parish in Budhaya s/county, Imuli and Nakatwe in magoola parish in Buwunga S/County, Lubani in bululu parish and Mutere east in muterere parish in Muterere S/county ,Budebero village in kasita paish and Buwologoma in Isegero parish in Nabukalu S/County , Namago in isagaza parish , Muyemu and Kaato villages in kiseitaka parish in Kapyanga subcount Work started but was not finished) .00

Non Standard Outputs: Assessment of boreholes to be rehabilitated in the FY 2014/15 The following boreholes were assessed for rehabilitation ;Kapyanga S/County: Kaato,Muyemuand Namago; nabukalu S/county; Buwologomaand Budebero,Muterere S/County;Muterere east and Lubani, Buwunga S/County;Imuli P/s and nakatwe, Budhaya s/County, Nsavu wal

Expenditure

227001 Travel inland	3,540	720	20.3%
227004 Fuel, Lubricants and Oils	4,100	1,110	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	66,535	1,830	2.8%
Donor Dev't:		0	0.0%
Total	66,535	1,830	2.8%

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))	20 (20No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	71.43	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	

Vote: 504 Bugiri District**2014/15 Quarter 2****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 water and Sanitation promotional events undertaken	04 (Community Based quarterly meetings to be held and sanitation week promotion activities to be held)	02 (Two (02)No. Community based metings held with Social mobilizers and health inspectors/assistants)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02 (2No. planning and advocacy meetings for District and subcounty Councillors.)	00 (Planning and advocacy meetings for District and subcounty Councillors were done in the first quarter)	.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 (First level traing done for 15No. Communities.)	53.57	
Non Standard Outputs:	Post Construction Support to WUCs. Radio talk shows carried out	A List of chronically broken down boreholes was compiled and submitted to DWD/MWE as a way post construction support to WUCs 2nd Quarter radio talk show carried out on eastern voice radio promoting WATSAN activities		

Expenditure

221001 Advertising and Public Relations	2,430	1,300	53.5%
221009 Welfare and Entertainment	6,207	700	11.3%
221011 Printing, Stationery, Photocopying and Binding	2,740	1,639	59.8%
227001 Travel inland	24,380	15,959	65.5%
227004 Fuel, Lubricants and Oils	16,190	9,114	56.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,417	28,711	52.8%
Donor Dev't:		0	0.0%
Total	54,417	28,711	52.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitaion week activities carried out Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out in the subcounties of Iwemba and Buluguyi	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
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Vote: 504 Bugiri District**2014/15 Quarter 2****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

health inspectorate sta

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	60	3.0%	
227001 Travel inland	8,000	5,490	68.6%	
227004 Fuel, Lubricants and Oils	6,500	5,447	83.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	10,997	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	10,997	50.0%	

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

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

231004 Transport equipment	9,100	2,286	25.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,100	2,286	25.1%	
Donor Dev't:		0	0.0%	
Total	9,100	2,286	25.1%	

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 (Siting for 20No. deep boreholes in the following locations done; Nabukalu S/county; Bubutu Village in isegero parish ,Nawansenga in Butyabule parish , nawambiri village in Bukubansiri parish ;Iwemba S/county , Nambo"B" village in Nambo parisg, wangelaza village in iwemba parish ,Buluguyi s/county , gawunire village in Bufunda parish , Butema village in Muwayo parish , Bulesa s/county , Namiguwa village in igwe parish , kapyanga s/county; Kidhebero Village in Izira parish, Bukonde 'B' in Bugiri paish ,Buwunga S/county ;wandegeira village	.00	There were some delays in procurement of drillers. We need use the same driller to do the siting and drilling so as to minimise on the dry boreholes.
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Vote: 504 Bugiri District**2014/15 Quarter 2****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

		,Buwunga parish , Nawanduki village in Nawanduki parish and Nakawa village in Busowa rural; Muterere S/county , Bululu village in bululu parish , Kimbale village in kitumba parish ; Nsavu musiris in Budhaya S/county, Bulidha s/county in itooro/Bukudulu In bulidha parish , Bulesa s/county Malendere Village in Buluwe parish , Namiguwa village in igwe parish and Nankoma central in nankoma town board drilling has just began)		
No. of deep boreholes rehabilitated	20 (Rehabilitation of boreholes captured under O&M)	00 (Rehabilitation of boreholes captured under O&M)	.00	
Non Standard Outputs:	Retention Balances and rolled over payments for different companies/Contractors	Retention Balances worth 1,159,038/=was paid to Ms.Travellers choice and Ms. M& N for protection of springs		

Expenditure

231007 Other Fixed Assets (Depreciation)	458,734	61,263	13.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	458,734	61,263	13.4%
Donor Dev't:		0	0.0%
Total	458,734	61,263	13.4%

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.Eletricity bills paid at natural rsources 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.Eletricity bills paid at natural rsources office. 3.Functional office at Bugiri District headquarters 4.Departmental activities supervised in 11 sub coun ties	0	The sector largely depends on local revenue which is not forthcoming.
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Vote: 504 Bugiri District**2014/15 Quarter 2****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*Expenditure*

211101 General Staff Salaries	104,212	40,215	38.6%	
223005 Electricity	200	80	40.0%	
227001 Travel inland	410	399	97.3%	
221010 Special Meals and Drinks	0	420	N/A	
221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%	
Wage Rec't:	104,212	Wage Rec't: 40,215	Wage Rec't: 38.6%	
Non Wage Rec't:	1,160	Non Wage Rec't: 999	Non Wage Rec't: 86.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	105,372	Total 41,214	Total 39.1%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	50 (Reduced illegal forest activities in all the 11 sub counties)	26 (26 forestry patrols carried out in the district using local revenue.)	52.00	No funds were realised for monitoring and supervision of tree farmers in Bulesa and Buluguyi S/Cs. However, funds for patrols were majorly intended to minimise on the increasing illegal forest activities especially charcoal burning and trading .
Non Standard Outputs:	Monitoring and supervision of tree farmers in Bulesa and Buluguyi	N/A		

Expenditure

227001 Travel inland	2,000	314	15.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 314	Non Wage Rec't: 15.7%	
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	2,000	Total 314	Total 15.7%	

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	Inadquate funds allocated for this activity.
Area (Ha) of Wetlands demarcated and restored	250 (250Ha of wetland demarcated in Buluguyi Sub county.)	0 (Not Implemented)	.00	
Non Standard Outputs:	50 People trained	60 people trained in wetland management and restoration in Bugiri Town Council (Gamulunguka swamp).		

Expenditure

221002 Workshops and Seminars	0	3,600	N/A	
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Vote: 504 Bugiri District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	360.0%
<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	1,000	Total	3,600	Total	360.0%

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))	7 (Environmental screening of LGMSD projects (7)carried out in Nabukalu, Iwemba and Bugiri Town Council)	116.67	Environmental screening of LGMSD activities was implemented in this quarter and not quarter 1 as planned because the Officer concerned was on leave during this period and a total of seven projects were screened .
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	6,500	354	5.4%
227004 Fuel, Lubricants and Oils	0	526	N/A
221011 Printing, Stationery, Photocopying and Binding	0	320	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	1,200	<i>Domestic Dev't:</i>	24.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,500	Total	1,200	Total	18.5%

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.)	8 (Seven land disputes settled in Wakawaka, busowa, Nankoma, Bugiri Town Council ,Ndifakulya , bulidha nad Buwunga respectively.)	100.00	Very small allocations to the sector especially local revenue.
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Vote: 504 Bugiri District**2014/15 Quarter 2****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	1. Certification stationery procured & 24 certificates issued
	2. Certification stationery procured & certificates issued	2. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.
	3. 25 area land committee members trained.	3. Five (5) members of Area land committees strengthened in Iwemba SC
	4. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.	4. Two (2) quarterly report
	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.	

Expenditure

221002 Workshops and Seminars	11,723	1,540	13.1%
221005 Hire of Venue (chairs, projector, etc)	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	9,200	3,409	37.1%
227001 Travel inland	10,200	7,778	76.3%
227004 Fuel, Lubricants and Oils	7,900	1,106	14.0%
228002 Maintenance - Vehicles	9,180	2,000	21.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,623	2,200	25.5%
Domestic Dev't:	39,580	14,133	35.7%
Donor Dev't:		0	0.0%
Total	48,203	16,333	33.9%

Vote: 504 Bugiri District**2014/15 Quarter 2****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

Implementation of YLP boosted sector activities. All DLSP activities ended in the 2nd qtr

Vote: 504 Bugiri District**2014/15 Quarter 2****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

Two departmental meetings held at the district headquarters

10 CDD groups appraised and funded to implement their proposed projects at the district head quarters

Vote: 504 Bugiri District**2014/15 Quarter 2****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	62,601	32.7%
211103 Allowances	14,200	7,200	50.7%
221002 Workshops and Seminars	20,000	4,072	20.4%
221011 Printing, Stationery, Photocopying and Binding	3,600	704	19.5%
227001 Travel inland	19,000	2,164	11.4%
Wage Rec't:	191,676	Wage Rec't: 62,601	Wage Rec't: 32.7%
Non Wage Rec't:	4,950	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	65,300	Domestic Dev't: 14,140	Domestic Dev't: 21.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	261,926	Total 76,740	Total 29.3%

Output: Probation and Welfare Support

No. of children settled	2000 (Child protection cases handled at the district headquarters)	4186 (Child protection cases handled at the district headquarters)	209.30	Some activities were funded with support from partners like World Vision and SCORE
	80 Social inquiries (20 per quarter) carried out for children in need of protection in the 11 subcounties)	49 social inquiries carried out for children in various sub counties)		

Vote: 504 Bugiri District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>4 quarterly DOVCC meetings held at the district headquarter</p> <p>4th quarter DOVCC meeting including annual sector performance review meeting held at the district headquarters including support supervision field visits to at least 9 service providers in selected sub counties</p> <p>Quarterly SOVCC meetings held in 11 sub county headquarters</p> <p>Eleven (11) quarterly sub county level service provider learning networks, co-ordination and sharing of OVC monitoring data held in 11 sub counties</p> <p>Four (4) Quarterly district based service providers co-ordination, networking meetings and quality improvement coaching held at the district headquarters</p> <p>Two meetings held to disseminate Leadership Development Programme results and replan for OVC actions</p> <p>CDOs supported to conduct quarterly home visits to mapped OVC households, provide home based child protection services and administer semi-annual CSI in 11 sub counties</p> <p>OVC service providers trained in OVC data management at the district headquarters</p> <p>The Strategic Information Technical Working Committee (SI-TWC) supported three times in the F/Y to analyse OVC data at the district headquarters</p> <p>The district facilitated to carry out quarterly support supervision for LLGs and NGOs including data audits for</p>	<p>2 DOVCC meetings held at the district headquarters</p> <p>22 SOVCC meetings held in the 11 sub counties</p> <p>2 district level service providers co-ordination and networking meeting held at the district headquarters</p> <p>22 sub county OVC service providers learning</p>		
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Vote: 504 Bugiri District**2014/15 Quarter 2****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	19,177	76.7%
227001 Travel inland	85,612	7,380	8.6%
227004 Fuel, Lubricants and Oils	20,000	3,365	16.8%
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	29,923	23.8%
Total	130,612	29,923	22.9%

Output: Community Development Services (HLG)

Vote: 504 Bugiri District**2014/15 Quarter 2****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	The delayed release of funds led to failure to implement certain activities
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Non Standard Outputs:	Desktop computer repaired and assorted stationery procured) 10 Farmer Groups trained in group dynamics in Iwemba and Nankoma	2 community meetings held to enlighten the communities on social injustices
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Expenditure

221002 Workshops and Seminars	2,390	1,058	44.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,965	1,058	21.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,965	1,058	21.3%

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	There were no funds for Literacy Day Celebrations
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Vote: 504 Bugiri District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	FAL inputs for 6 FAL classes (3 in Bukooli North and 3 Bukooli Central) procured at the district headquarters	44 FAL classes monitored in 11 sub counties
	All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi	220 FAL instructors motivated in 11 sub counties
	88 FAL instructors in the subcounties provided with allowances every quarter .	
	International Literacy Day celebrated in a selected subcounty	
	Bi-annual FAL review meetings held in the 11 subcounties	
	20 FAL instructors trained in initial FAL at subcounty level.	
	Proficiency tests administered for 3000 learners in the 11 subcounties	
	Annual FAL review meeting held in the 11 subcounties	

Expenditure

221002 Workshops and Seminars	4,600	4,960	107.8%
221011 Printing, Stationery, Photocopying and Binding	6,500	774	11.9%
227001 Travel inland	6,000	3,000	50.0%
227004 Fuel, Lubricants and Oils	2,500	1,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,600	9,734	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,600	9,734	49.7%

Output: Gender Mainstreaming

0

The sector implemented activities for the Commemoration of the 16 Days of Activism

Vote: 504 Bugiri District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs: A gender mainstreaming N/A

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

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

1 skills enhancement training conducted for 30 sub county councillors at the district headquarters

A gender mentoring session held for 11 sub county chiefs and 14 CDOs to come up with strategies to deal with the existing gender inequalities at the district headquarters

CDOs/ ACDOs trained in the GALS Methodology at the district Headquarters

A gender capacity needs assessment carried out at the district headquarters with the PPO

Procuring an office cabinet to ensure proper record keeping at the district headquarters

Office stationery procured for the gender office at the district headquarters

Four Infrastructure Management Committees formed and trained in Buwunga and Nabukalu under CAIIP-3

Four workshops (2 workshops per sub county) held for mainstreaming cross cutting issues of gender, envt and HIV/AIDS in the CAIIP-3 sub counties

5 female farmers facilitated to benefit under the NAADS Programme and other Production sectors

Gender and HIV/AIDS mainstreamed in the Works Department through training of

Vote: 504 Bugiri District**2014/15 Quarter 2****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

RUCs and WUCs trained in

8 Support supervision and monitoring visits (1 field visit per sub county per quarter) done for the community mobilisation activities under CAIP-3

Quarterly GBV co-ordination meetings held at the district headquarters

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

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

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

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

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

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

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

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

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

Vote: 504 Bugiri District**2014/15 Quarter 2****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

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

4 marathon races held in the four implementing sub counties

4 Bicycle races held in the four implementing sub counties

4 Ludo games prepared for the four implementing sub counties

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

Expenditure

221002 Workshops and Seminars	19,200	3,945	20.5%
227001 Travel inland	13,076	4,125	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,321	0	0.0%
Domestic Dev't:	7,200	0	0.0%
Donor Dev't:	22,000	8,070	36.7%
Total	33,521	8,070	24.1%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Mandatory Youth Council Executive meetings held at the district headquarters)	2 (Mandatory Youth Council Executive meetings held at the district headquarters)	50.00	Fund were not released
Non Standard Outputs:	2 Mandatory Youth Council meetings held at the district headquarters)			
	International Youth Day celebrations held in a selected sub county within district	N/A		
	3,000 Tree seedlings procured for 50 youths in 11 sub counties			
	A youth council tree nursery bed prepared and established at the former production offices			
	Youth council activities monitored in two counties of bukooli north, and central			

Expenditure

221002 Workshops and Seminars	7,687	2,560	33.3%
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Vote: 504 Bugiri District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,687	<i>Non Wage Rec't:</i>	2,560	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,687	Total	2,560	Total	33.3%

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 2 mandatory PWD Council meetings held at the district headquarters)	2 (Mandatory PWD Executive Meeting held at the district headquarters)	50.00	There was delayed release of funds which affected implementation
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Vote: 504 Bugiri District**2014/15 Quarter 2****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 planning meetings held to select PWD groups to benefit under the Special Grant for PWDs in CAO's office at the district headquarters
	One blind person supported to attend the International White cane Day in a selected district	6 PWD groups appraised and funded to implement their proposed projects in Bulidha and Buwunga s/c
	5 PWDs facilitated to attend the International Day for PWDs in a selected district	
	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	26,160	57.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,501	26,160	57.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,501	26,160	57.5%

Output: Representation on Women's Councils

Vote: 504 Bugiri District**2014/15 Quarter 2****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)	2 (Mandatory Women Council Executive meetings held at the district headquarters)	50.00	The Women Council treasurer was sick which affected Council activities
	2 mandatory Women Council meetings held at the district headquarters)			
Non Standard Outputs:	2 radio talk shows on Women Empowerment held at Eastern Voice radio 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 2****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 the two planning unit staff paid for the first half of the FY
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Expenditure

211101 General Staff Salaries	57,591	9,116	15.8%
Wage Rec't:	57,591	9,116	15.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,591	9,116	15.8%

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC meetings conducted and minutes filed)	6 (6 DTPC meetings have been held at the District Headquarters and minutes filed.)	50.00	The poor staffing level of the planning unit has greatly affected 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)	2 (Currently its only the District Planner and the driver in the unit)	40.00	
No of minutes of Council meetings with relevant resolutions	6 (Six (6) sets of the district council minutes compiled.)	2 (Minutes of the two council meetings held at the District Council Hall filed.)	33.33	

Vote: 504 Bugiri District**2014/15 Quarter 2****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 4quarterly progress performance reports compiled using OBT template and submitted to the MoFPED and Finance commission MoLG	Perf
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 2****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 2****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

221008 Computer supplies and Information Technology (IT)	3,000	300	10.0%		
221010 Special Meals and Drinks	4,000	200	5.0%		
221011 Printing, Stationery, Photocopying and Binding	12,000	521	4.3%		
221012 Small Office Equipment	1,540	320	20.8%		
227001 Travel inland	48,000	3,014	6.3%		
227004 Fuel, Lubricants and Oils	20,000	180	0.9%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	25,000	Non Wage Rec't:	2,120	Non Wage Rec't:	8.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	128,940	Donor Dev't:	2,415	Donor Dev't:	1.9%
Total	153,940	Total	4,535	Total	2.9%

Vote: 504 Bugiri District**2014/15 Quarter 2****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**Output: Demographic data collection**

Non Standard Outputs:	Dissemination of Population Action Plan for the period 2012/13-2015 to DTPC and other stakeholders	NA	0	The current low staffing levels in the Planning Unit have affected 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 CAIIP3 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	Non Wage Rec't: 742,570	Non Wage Rec't: 5304.1%	
Domestic Dev't: 15,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
Total 29,000	Total 742,570	Total 2560.6%	

Output: Project Formulation

0	The dismal staffing level of the Planning Unit has affected implementation of the planned activities
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Vote: 504 Bugiri District**2014/15 Quarter 2****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.

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.

Performance Contract for FY 2014-15 finalised and submitted to the Ministry of Finance.

Retentions of development projects constructed in FY 2013-14, including the classroom block at Nawandhuki and pit latrine at Bu

Expenditure

228004 Maintenance – Other	99,833	3,706	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	99,833	3,706	3.7%
Donor Dev't:		0	0.0%
Total	99,833	3,706	3.7%

Output: Development Planning

0

The low staffing level in the planning unit, coupled with the failure to receive funds under DLSP for the planned activities affected implementation.

Vote: 504 Bugiri District**2014/15 Quarter 2****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 Planning Unit (DLSP vehicle and Two motorcycles) serviced and in good running condition
One annual DLSP Bi-annual review meetings held	One quarterly supervision visit conducted and 1 quarterly report under DLSP in place for the sub counties of Iwemba, Bu
One (1) annual DLSP planning meeting conducted for the sub counties of Buluguyi, Iwemba, Bulidha, Mutumba and Buhemba.	
Five DLSP focus sub county technical staff facilitated to conduct routine supervision of programme activities.	
Two quarterly supervision visits conducted and 2 quarterly reports under DLSP in place for the sub counties of Iwemba, Buluguyi, Bulidha, Mutumba and Buhemba	
Tow (2) Quarterly DLSP regional review meetings reports in place in DPU	
Six (06) monthly DLSP accountability reports compiled and submitted to PCU-MoLG	
One Planning Unit (DLSP vehicle and Two motorcycles) serviced and in good running condition	
6 monthly financial accountability reports submitted to PCU-MoLG	
Office operation operations for DLSP coordination facilitated.	

Expenditure

221002 Workshops and Seminars	10,000	3,685	36.9%
221014 Bank Charges and other Bank related costs	400	12	2.9%
227001 Travel inland	12,130	3,969	32.7%
227004 Fuel, Lubricants and Oils	8,000	1,136	14.2%
228003 Maintenance – Machinery, Equipment & Furniture	2,500	2,875	115.0%
228004 Maintenance – Other	2,000	1,128	56.4%

Vote: 504 Bugiri District**2014/15 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,030	Domestic Dev't:	12,804	Domestic Dev't:	30.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,030	Total	12,804	Total	30.5%

Output: Operational Planning

Non Standard Outputs:	Planning unit office equipments serviced and in good working condition (3 desktop computers, 2 laptop computers and 3 printers)	Procurement unit supported to produce procurement documents for development projects under LGMSDP.	0	The Dismal staffing level in the planning unit has greatly affected implementation of planned activities.
	Procurement unit supported to produce procurement documents for all goods and services	Quarterly Audit report for LGMSDP produced.		
	Four (4) quarterly reports for Value for Money Audits conducted for LGMSD projects	Supervision of capital investments under LGMSDP carried out.		
	Office furniture for procurement unit procured (two desk and 4 chairs, and shelves)	Quarterly LGMSDP report produced and submitted		
	Site appraisals conducted for all capital projects for FY2014/15 and BOQs prepared.			
	Procurement of five filing cabinets for planning unit			

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	9,436	7,515	79.6%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,436	Domestic Dev't:	7,515	Domestic Dev't:	79.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,436	Total	7,515	Total	79.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services**

Vote: 504 Bugiri District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Output: Management of Internal Audit Office**

Non Standard Outputs:	Small office equipment procured	we judiciously audited USE activities and we audited departments. We conclusively issued reports to auditees and designated statutory bodies awaiting audit responses	0	our activities are always hampered by inadequate funding and lack of transport
	Membership maintained with Internal Auditors Ass, ICPAU and IIA.			
	Office equipment Maintenaned			
	Staff on training facilitated			
	Staff facilitated to attend workshops, seminarsto			

Expenditure

211101 General Staff Salaries	76,365	22,934	30.0%
227001 Travel inland	17,057	2,500	14.7%
Wage Rec't:	76,365	Wage Rec't: 22,934	Wage Rec't: 30.0%
Non Wage Rec't:	26,705	Non Wage Rec't: 2,500	Non Wage Rec't: 9.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	103,070	Total 25,434	Total 24.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,284,984	Wage Rec't: 6,370,904	Wage Rec't: 48.0%
Non Wage Rec't:	5,684,745	Non Wage Rec't: 3,266,120	Non Wage Rec't: 57.5%
Domestic Dev't:	2,088,432	Domestic Dev't: 541,831	Domestic Dev't: 25.9%
Donor Dev't:	942,429	Donor Dev't: 124,814	Donor Dev't: 13.2%
Total	22,000,589	Total 10,303,669	Total 46.8%

Vote: 504 Bugiri District**2014/15 Quarter 2****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 2****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	166,275
Sector: Agriculture				18,000	0
LG Function: Agricultural Advisory Services				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
LG Function: District Production Services				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
Sector: Works and Transport				111,206	108,335
LG Function: District, Urban and Community Access Roads				111,206	108,335
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,669	9,669
LCII: BUDHAYA				9,669	9,669
Item: 263104 Transfers to other govt. units					
Budhaya Sub-county	Bubango - Bukato - Bukangolo - Bubutwa Road	Other Transfers from Central Government	N/A	9,669	9,669
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
Output: District Roads Maintainence (URF)				56,438	4,269
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	4,269
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	4,269
LCII: MAYUGE				8,683	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 504 Bugiri District**2014/15 Quarter 2****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	166,275
Works and Technical Services Department	Mayuge - Kitodha	Other Transfers from Central Government	N/A	8,683	0
Sector: Education				58,790	28,747
LG Function: Pre-Primary and Primary Education				58,790	28,747
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1	2,000
LCII: BUWOLYA				1	2,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring & Supervision of construction works at Buwolya P/S		Conditional Grant to SFG	Not Started	1	2,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,789	26,747
LCII: BUDHAYA				21,053	9,578
Item: 263104 Transfers to other govt. units					
Kimasa Primary School		Conditional Grant to Primary Salaries	N/A	5,986	2,724
			(UPE Transfer)		
Budhaya Primary School		Conditional Grant to Primary Education	N/A	4,426	2,014
			(UPE Transfer)		
Kiwandangabo Primary School		Conditional Grant to Primary Education	N/A	4,177	1,900
			(UPE Transfer)		
Bumwangu Primary School		Conditional Grant to Primary Education	N/A	6,464	2,941
			(UPE Transfer)		
LCII: BUKATU				15,587	7,091
Item: 263104 Transfers to other govt. units					
Maziriga Primary School		Conditional Grant to Primary Salaries	N/A	5,794	2,636
			(UPE Transfer)		
Bukatu Primary School		Conditional Grant to Primary Salaries	N/A	4,953	2,254
			(UPE Transfer)		
Namatu Primary School		Conditional Grant to Primary Salaries	N/A	4,839	2,202
			(UPE Transfer)		
LCII: BUWOLYA				6,941	3,158
Item: 263104 Transfers to other govt. units					
Buwolya Primary School		Conditional Grant to Primary Salaries	N/A	6,941	3,158
			(UPE Transfer)		
LCII: MAYUGE				8,616	3,920
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 Quarter 2****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	166,275
Mayuge Primary School		Conditional Grant to Primary Education	N/A	8,616	3,920
			(UPE Transfer)		
LCII: NSAVU				6,592	2,999
Item: 263104 Transfers to other govt. units					
Nsavu Primary School		Conditional Grant to Primary Salaries	N/A	6,592	2,999
			(UPE Transfer)		
Sector: Health				237,245	29,193
LG Function: Primary Healthcare				237,245	29,193
<i>Capital Purchases</i>					
Output: Other Capital				0	1,064
LCII: MAYUGE				0	1,064
Item: 231001 Non Residential buildings (Depreciation)					
Completion of solar installation at maternity wing of Mayyuge HCIII		Conditional Grant to PHC - development	Completed	0	1,064
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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				152,245	4,190
LCII: BUDHAYA				152,245	1,158
Item: 263104 Transfers to other govt. units					
BUDHAYA HCII		Conditional Grant to PHC- Non wage	N/A	152,245	1,158
LCII: BUKATU				0	525
Item: 263104 Transfers to other govt. units					
MAZIRIGA HC II		Conditional Grant to PHC- Non wage	N/A	0	525
LCII: MAYUGE				0	2,507

Vote: 504 Bugiri District**2014/15 Quarter 2****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	166,275
Item: 263104 Transfers to other govt. units					
MAYUGE HCIII		Conditional Grant to PHC- Non wage	N/A	0	2,507
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)					
Drilling, casting and installation & Rehabilitation of boreholes captured under O&M	NSAVU MUSILISISI	Conditional transfer for Rural Water	Being Procured	22,969	0

Vote: 504 Bugiri District**2014/15 Quarter 2****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	457,031
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	71,981
LG Function: District, Urban and Community Access Roads				146,912	71,981
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				143,962	71,981
LCII: NDIFAKULYA				143,962	71,981
Item: 263312 Conditional transfers for Road Maintenance					
Bugiri Town Council Works and Technical ServicesSection		Other Transfers from Central Government	N/A	143,962	71,981
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	385,050
LG Function: Pre-Primary and Primary Education				82,226	18,757
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				41,000	0

Vote: 504 Bugiri District**2014/15 Quarter 2****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	457,031
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	18,757
LCII: BWOLE				11,373	5,175
Item: 263104 Transfers to other govt. units					
Hindocha Primary School		Conditional Grant to Primary Salaries	N/A	11,373	5,175
			(UPE Transfer)		
LCII: NALUWERERE				14,225	6,472
Item: 263104 Transfers to other govt. units					
Bugubo Butambula Primary School		Conditional Grant to Primary Salaries	N/A	8,124	3,696
			(UPE Transfer)		
Waluwerere Primary School		Conditional Grant to Primary Salaries	N/A	6,100	2,776
			(UPE Transfer)		
LCII: NDIFAKULYA				7,939	3,612
Item: 263104 Transfers to other govt. units					
Al- Jaama Muslim Primary School		Conditional Grant to Primary Salaries	N/A	7,939	3,612
			(UPE Transfer)		
LCII: NKUSI				7,689	3,498
Item: 263104 Transfers to other govt. units					
Busanzi Primary School		Conditional Grant to Primary Salaries	N/A	7,689	3,498
			(UPE Transfer)		
LG Function: Secondary Education				506,662	366,293
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				506,662	366,293
LCII: NALUWERERE				202,665	132,399
Item: 263306 Conditional transfers for Secondary Salaries					
Alliance Victory Secondary School		Conditional Grant to Secondary Education	N/A	101,332	88,517
Universal High Secondary School		Conditional Grant to Secondary Education	N/A	101,332	43,881
LCII: NDIFAKULYA				303,997	233,895

Vote: 504 Bugiri District**2014/15 Quarter 2****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	457,031
Item: 263306 Conditional transfers for Secondary Salaries					
Cranes High School		Conditional Grant to Secondary Education	N/A	101,332	40,511
Bukooli College		Conditional Grant to Secondary Education	N/A	101,332	152,057
Town View Secondary School		Conditional Grant to Secondary Education	N/A	101,332	41,327
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 2****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	76,264
<i>Sector: Health</i>				<i>151,840</i>	<i>76,264</i>
<i>LG Function: Primary Healthcare</i>				<i>151,840</i>	<i>76,264</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				151,840	75,106
LCII: NDIFAKULYA				151,840	75,106
Item: 263104 Transfers to other govt. units					
Bugiri Hospital		Grant to District Hospitals	N/A	151,840	75,106
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,158
LCII: NALUWERERE				0	1,158
Item: 263104 Transfers to other govt. units					
BUGIRI TC HC II		Conditional Grant to PHC- Non wage	N/A	0	1,158

Vote: 504 Bugiri District**2014/15 Quarter 2****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	94,974
Sector: Agriculture				11,000	0
LG Function: Agricultural Advisory Services				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
Sector: Works and Transport				19,436	12,238
LG Function: District, Urban and Community Access Roads				19,436	12,238
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,238	12,238
LCII: BUWUNI RURAL				12,238	12,238
Item: 263104 Transfers to other govt. units					
Bulesa Sub-county	Buwuni-Bugosere -Bubuzi Road	Other Transfers from Central Government	N/A	12,238	12,238
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
Sector: Education				220,278	73,899
LG Function: Pre-Primary and Primary Education				118,946	29,894
<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	29,894
LCII: BULUWE				9,899	4,504
Item: 263104 Transfers to other govt. units					
Buluwe Primary School		Conditional Grant to Primary Salaries	N/A	6,770	3,080
			(UPE Transfer)		

Vote: 504 Bugiri District**2014/15 Quarter 2****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	94,974
Nangalama Primary School		Conditional Grant to Primary Salaries	N/A	3,129	1,424
			(UPE Transfer)		
LCII: BUWUNI RURAL Item: 263104 Transfers to other govt. units				16,926	7,701
Bubuzi Primary School		Conditional Grant to Primary Salaries	N/A	5,025	2,286
			(UPE Transfer)		
Namagonjo Primary School		Conditional Grant to Primary Salaries	N/A	7,882	3,586
			(UPE Transfer)		
Bukuta Primary School		Conditional Grant to Primary Education	N/A	4,020	1,829
			(UPE Transfer)		
LCII: BUWUNI TOWN BOARD Item: 263104 Transfers to other govt. units				11,003	5,006
Kibimba Primary School		Conditional Grant to Primary Salaries	N/A	11,003	5,006
			(UPE Transfer)		
LCII: IGWE Item: 263104 Transfers to other govt. units				15,781	7,180
Bulesa Baptist Primary School		Conditional Grant to Primary Salaries	N/A	2,887	1,313
			(UPE Transfer)		
Bulebi Muslim Primary School		Conditional Grant to Primary Education	N/A	3,193	1,453
			(UPE Transfer)		
Buwagama Primary School		Conditional Grant to Primary Salaries	N/A	3,051	1,388
			(UPE Transfer)		
Luwero Primary School		Conditional Grant to Primary Salaries	N/A	3,193	1,453
			(UPE Transfer)		
Nakabale Primary School		Conditional Grant to Primary Salaries	N/A	3,457	1,573
			(UPE Transfer)		
LCII: KITODHA Item: 263104 Transfers to other govt. units				2,516	1,145
Kitodha Primary School		Conditional Grant to Primary Education	N/A	2,516	1,145
			(UPE Transfer)		
LCII: NAMASERE Item: 263104 Transfers to other govt. units				6,223	2,831
Buwuni Primary School		Conditional Grant to Primary Education	N/A	3,371	1,534
			(UPE Transfer)		

Vote: 504 Bugiri District**2014/15 Quarter 2****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	94,974
Nakigunju Primary School		Conditional Grant to Primary Education	N/A	2,851	1,297
			(UPE Transfer)		
LCII: Not Specified				3,357	1,527
Item: 263104 Transfers to other govt. units					
Nantawawula Primary School		Conditional Grant to Primary Salaries	N/A	3,357	1,527
			(UPE Transfer)		
LG Function: Secondary Education				101,332	44,005
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,332	44,005
LCII: NAMASERE				101,332	44,005
Item: 263306 Conditional transfers for Secondary Salaries					
Namasere High School		Conditional Grant to Secondary Education	N/A	101,332	44,005
Sector: Health				0	8,837
LG Function: Primary Healthcare				0	8,837
<i>Capital Purchases</i>					
Output: Other Capital				0	1,064
LCII: NAMASERE				0	1,064
Item: 231001 Non Residential buildings (Depreciation)					
Completion of solar installation at maternity wing of Bulesa HCIII		Conditional Grant to PHC - development	Completed	0	1,064
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	7,773
LCII: BULUWE				0	1,158
Item: 263104 Transfers to other govt. units					
BULUWE HC II		Conditional Grant to PHC- Non wage	N/A	0	1,158
LCII: BUWUNI RURAL				0	1,158
Item: 263104 Transfers to other govt. units					
BUWUNI HCII		Conditional Grant to PHC- Non wage	N/A	0	1,158
LCII: IGWE				0	1,791
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	1,158
LCII: KITODHA				0	1,158
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 Quarter 2****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	94,974
KITODHA HCII		Conditional Grant to PHC- Non wage	N/A	0	1,158
LCII: NAMASERE				0	2,507
Item: 263104 Transfers to other govt. units					
BULESA HCIII		Conditional Grant to PHC- Non wage	N/A	0	2,507
Sector: Water and Environment				48,828	0
LG Function: Rural Water Supply and Sanitation				48,828	0
<i>Capital Purchases</i>					
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	Being Procured	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	Being Procured	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	Being Procured	22,914	0

Vote: 504 Bugiri District**2014/15 Quarter 2****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	41,771
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	9,069
LG Function: District, Urban and Community Access Roads				459,983	9,069
<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	8,499
LCII: BULIDHA				8,499	8,499
Item: 263104 Transfers to other govt. units					
Bulidha Sub-county	Nsavu - Isakabusolo Road	Other Transfers from Central Government	N/A	8,499	8,499
Output: District Roads Maintenance (URF)				8,073	570
LCII: BULIDHA				3,492	570
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	570
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	25,628
LG Function: Pre-Primary and Primary Education				56,329	25,628
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,329	25,628
LCII: BULIDHA				10,028	4,562

Vote: 504 Bugiri District**2014/15 Quarter 2****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	41,771
Item: 263104 Transfers to other govt. units					
Bulidha Primary School		Conditional Grant to Primary Education	N/A	5,466	2,487
			(UPE Transfer)		
Nansaga Muslim Primary School		Conditional Grant to Primary Education	N/A	4,561	2,075
			(UPE Transfer)		
LCII: MAKOMA				15,871	7,221
Item: 263104 Transfers to other govt. units					
Isakabisolo Primary School		Conditional Grant to Primary Salaries	N/A	8,993	4,092
			(UPE Transfer)		
Makoma Primary School		Conditional Grant to Primary Salaries	N/A	6,877	3,129
			(UPE Transfer)		
LCII: NABIGINGO				18,736	8,524
Item: 263104 Transfers to other govt. units					
Nansaga Primary School		Conditional Grant to Primary Salaries	N/A	9,991	4,546
			(UPE Transfer)		
Nabigingo Primary School		Conditional Grant to Primary Education	N/A	4,504	2,049
			(UPE Transfer)		
Mufumi Primary School		Conditional Grant to Primary Salaries	N/A	4,241	1,929
			(UPE Transfer)		
LCII: WAKAWAKA				11,695	5,321
Item: 263104 Transfers to other govt. units					
Kibuye Primary School		Conditional Grant to Primary Salaries	N/A	7,312	3,327
			(UPE Transfer)		
Wakawaka Primary School		Conditional Grant to Primary Salaries	N/A	4,383	1,994
			(UPE Transfer)		
Sector: Health				14,008	7,074
LG Function: Primary Healthcare				14,008	7,074
<i>Capital Purchases</i>					
Output: Other Capital				0	1,064
LCII: BULIDHA				0	1,064
Item: 231001 Non Residential buildings (Depreciation)					
Completion of solar installation at maternity wing of Bulidha HCIII		Conditional Grant to PHC - development	Completed	0	1,064
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	3,502
LCII: NABIGINGO				7,004	1,751

Vote: 504 Bugiri District**2014/15 Quarter 2****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	41,771
Item: 263104 Transfers to other govt. units					
NABIJINGO HCII		Conditional Grant to NGO Hospitals	N/A	7,004	1,751
LCII: WAKAWAKA				7,004	1,751
Item: 263104 Transfers to other govt. units					
WAKAWAKA HCII		Conditional Grant to NGO Hospitals	N/A	7,004	1,751
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,507
LCII: BULIDHA				0	2,507
Item: 263104 Transfers to other govt. units					
BULIDHA HC III		Conditional Grant to PHC- Non wage	N/A	0	2,507
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	Being Procured	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	Being Procured	22,969	0

Vote: 504 Bugiri District**2014/15 Quarter 2****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	84,168
<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
Sector: Works and Transport				497,758	10,545
<i>LG Function: District, Urban and Community Access Roads</i>				497,758	10,545
<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	10,014
LCII: BULUGUYI				10,014	10,014
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	10,014

Vote: 504 Bugiri District**2014/15 Quarter 2****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	84,168
Output: District Roads Maintenance (URF)				19,724	531
LCII: BUFUNDA				3,924	531
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugayi-Butema	Other Transfers from Central Government	N/A	3,924	531
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	68,893
LG Function: Pre-Primary and Primary Education				96,899	35,897
<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	35,897
LCII: BUFUNDA				5,131	2,335
Item: 263104 Transfers to other govt. units					
Bufunda Primary School		Conditional Grant to Primary Salaries	N/A (UPE Transfer)	5,131	2,335
LCII: BUGAYI				22,919	10,427
Item: 263104 Transfers to other govt. units					
Bugayi Primary School		Conditional Grant to Primary Salaries	N/A (UPE Transfer)	8,822	4,014
Sironyo Primary School		Conditional Grant to Primary Salaries	N/A (UPE Transfer)	6,578	2,993

Vote: 504 Bugiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		LCIV: BUKOOLI		756,928	84,168
Nambia Primary School		Conditional Grant to Primary Salaries	N/A	7,518	3,421
			(UPE Transfer)		
LCII: BULUGUYI				5,972	2,717
Item: 263104 Transfers to other govt. units					
Bufasi Primary School		Conditional Grant to Primary Salaries	N/A	5,972	2,717
			(UPE Transfer)		
LCII: MUWAYO				35,526	16,163
Item: 263104 Transfers to other govt. units					
Buduma Sidodo Primary School		Conditional Grant to Primary Salaries	N/A	6,656	3,028
			(UPE Transfer)		
Buluguyi Primary School		Conditional Grant to Primary Salaries	N/A	9,435	4,293
			(UPE Transfer)		
Bukokhe Primary School		Conditional Grant to Primary Salaries	N/A	6,364	2,895
			(UPE Transfer)		
Nsago Primary School		Conditional Grant to Primary Salaries	N/A	5,652	2,571
			(UPE Transfer)		
Butema Baptist Primary School		Conditional Grant to Primary Education	N/A	7,419	3,375
			(UPE Transfer)		
LCII: NSANGO				9,351	4,254
Item: 263104 Transfers to other govt. units					
Budunyi Primary School		Conditional Grant to Primary Education	N/A	6,036	2,746
			(UPE Transfer)		
Buduma Progressive Primary School		Conditional Grant to Primary Salaries	N/A	3,314	1,508
			(UPE Transfer)		
LG Function: Secondary Education				101,332	32,997
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,332	32,997
LCII: MUWAYO				101,332	32,997
Item: 263306 Conditional transfers for Secondary Salaries					
Butema Secondary School		Conditional Grant to Secondary Education	N/A	101,332	32,997
Sector: Health				0	4,730
LG Function: Primary Healthcare				0	4,730
<i>Capital Purchases</i>					
Output: Other Capital				0	1,064
LCII: BUFUNDA				0	1,064
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 504 Bugiri District**2014/15 Quarter 2****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	84,168
Completion of solar installation at maternity wing of Buluguyi HCIII		Conditional Grant to PHC - development	Completed	0	1,064
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	3,665
LCII: BUGAYI				0	2,507
Item: 263104 Transfers to other govt. units					
BULUGUYI HC III		Conditional Grant to PHC- Non wage	N/A	0	2,507
LCII: NSANGO				0	1,158
Item: 263104 Transfers to other govt. units					
NSANGO HCII		Conditional Grant to PHC- Non wage	N/A	0	1,158
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	Being Procured	3,000	0
LCII: BULUGUYI				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Spring Protection	BULUGUYI	Conditional transfer for Rural Water	Being Procured	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	Being Procured	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	Being Procured	22,969	0

Vote: 504 Bugiri District**2014/15 Quarter 2****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	218,294
<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	46,612
<i>LG Function: District, Urban and Community Access Roads</i>				674,565	46,612
<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	14,244
LCII: BUSOWA RURAL				14,244	14,244
Item: 263104 Transfers to other govt. units					
Buwunga Sub-county	Busowa Town Borad Roads	Other Transfers from Central Government	N/A	14,244	14,244
Output: District Roads Maintainence (URF)				70,428	32,367
LCII: BUBUGO				7,487	1,758
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	1,758
LCII: BUPALA				37,584	3,000
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	3,000
LCII: KAVULE				11,220	27,609
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Kasala - Bwalula	Other Transfers from Central Government	N/A	11,220	27,609
LCII: LUWOKO				3,992	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 504 Bugiri District**2014/15 Quarter 2****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	218,294
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	165,108
LG Function: Pre-Primary and Primary Education				223,135	58,947
<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	58,947
LCII: BUBUGO				12,301	5,596
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 Quarter 2****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	218,294
Kirongo Primary School		Conditional Grant to Primary Education	N/A	7,255	3,301
			(UPE Transfer)		
Bubugo Primary School		Conditional Grant to Primary Salaries	N/A	5,046	2,296
			(UPE Transfer)		
LCII: BUPALA				4,875	2,218
Item: 263104 Transfers to other govt. units					
Bupala Primary School		Conditional Grant to Primary Salaries	N/A	4,875	2,218
			(UPE Transfer)		
LCII: BUSOGA				8,238	3,748
Item: 263104 Transfers to other govt. units					
Busoga Primary School		Conditional Grant to Primary Salaries	N/A	8,238	3,748
			(UPE Transfer)		
LCII: BUSOWA TOWN BOARD				25,078	11,410
Item: 263104 Transfers to other govt. units					
Bulume Primary School		Conditional Grant to Primary Salaries	N/A	11,958	5,440
			(UPE Transfer)		
Nakawa Primary School		Conditional Grant to Primary Education	N/A	5,737	2,610
			(UPE Transfer)		
Busowa Primary School		Conditional Grant to Primary Salaries	N/A	7,383	3,359
			(UPE Transfer)		
LCII: BUWUNGA				25,392	11,553
Item: 263104 Transfers to other govt. units					
Walugoma Primary School		Conditional Grant to Primary Salaries	N/A	5,872	2,672
			(UPE Transfer)		
Butumba Primary School		Conditional Grant to Primary Salaries	N/A	6,948	3,161
			(UPE Transfer)		
Buwunga Primary School		Conditional Grant to Primary Education	N/A	8,431	3,836
			(UPE Transfer)		
Bugombo Primary School		Conditional Grant to Primary Salaries	N/A	4,141	1,884
			(UPE Transfer)		
LCII: KAVULE				11,289	5,136
Item: 263104 Transfers to other govt. units					
Kavule Primary School		Conditional Grant to Primary Salaries	N/A	6,257	2,847
			(UPE Transfer)		

Vote: 504 Bugiri District**2014/15 Quarter 2****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	218,294
St.Luke Kasala Primary School		Conditional Grant to Primary Education	N/A	5,032	2,289
			(UPE Transfer)		
LCII: LUWOKO				7,290	3,317
Item: 263104 Transfers to other govt. units					
Luwooko Primary School		Conditional Grant to Primary Salaries	N/A	7,290	3,317
			(UPE Transfer)		
LCII: MAGOOLA				16,670	7,584
Item: 263104 Transfers to other govt. units					
Nakatwe Primary School		Conditional Grant to Primary Salaries	N/A	4,241	1,929
			(UPE Transfer)		
Imuli Primary School		Conditional Grant to Primary Salaries	N/A	5,124	2,331
			(UPE Transfer)		
Magoola Primary School		Conditional Grant to Primary Education	N/A	7,305	3,323
			(UPE Transfer)		
LCII: MAWANGA				6,827	3,106
Item: 263104 Transfers to other govt. units					
Mawanga Primary School		Conditional Grant to Primary Salaries	N/A	6,827	3,106
			(UPE Transfer)		
LCII: NAMBALE				4,618	2,101
Item: 263104 Transfers to other govt. units					
Katala Primary School		Conditional Grant to Primary Education	N/A	4,618	2,101
			(UPE Transfer)		
LCII: NAWANDHUKI				6,984	3,178
Item: 263104 Transfers to other govt. units					
Nawandhuki Primary School		Conditional Grant to Primary Salaries	N/A	6,984	3,178
			(UPE Transfer)		
LG Function: Secondary Education				202,665	106,161
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				202,665	106,161
LCII: BUSOGA				101,332	76,358
Item: 263306 Conditional transfers for Secondary Salaries					
Kubusa Secondary School		Conditional Grant to Secondary Education	N/A	101,332	76,358
LCII: BUWUNGA				101,332	29,803
Item: 263306 Conditional transfers for Secondary Salaries					
Buwunga Secondary School		Conditional Grant to Secondary Education	N/A	101,332	29,803
Sector: Health				7,004	6,574

Vote: 504 Bugiri District**2014/15 Quarter 2****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	218,294
<i>LG Function: Primary Healthcare</i>				<i>7,004</i>	<i>6,574</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	1,751
LCII: KAVULE				7,004	1,751
Item: 263104 Transfers to other govt. units					
KAVULE HCII		Conditional Grant to NGO Hospitals	N/A	7,004	1,751
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	4,823
LCII: BUSOGA				0	1,158
Item: 263104 Transfers to other govt. units					
BUSOGA HC II		Conditional Grant to PHC- Non wage	N/A	0	1,158
LCII: BUSOWA RURAL				0	1,158
Item: 263104 Transfers to other govt. units					
BUSOWA HCII		Conditional Grant to PHC- Non wage	N/A	0	1,158
LCII: BUWUNGA				0	2,507
Item: 263104 Transfers to other govt. units					
BUWUNGA HC III		Conditional Grant to PHC- Non wage	N/A	0	2,507
Sector: Water and Environment				68,743	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>68,743</i>	<i>0</i>
<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	Being Procured	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	Being Procured	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	Being Procured	22,914	0

Vote: 504 Bugiri District**2014/15 Quarter 2****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	39,915
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	8,111
LG Function: District, Urban and Community Access Roads				627,271	8,111
<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	6,441
LCII: IWEMBA				6,550	6,441
Item: 263104 Transfers to other govt. units					
Iwemba Sub-county	Bukiri - Buyala Road	Other Transfers from Central Government	N/A	6,550	6,441
Output: Bottle necks Clearance on Community Access Roads				126,609	0
LCII: NABIRERE				126,609	0

Vote: 504 Bugiri District**2014/15 Quarter 2****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	39,915
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	1,670
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	1,670
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	1,670
Sector: Education				117,959	25,230
LG Function: Pre-Primary and Primary Education				117,959	25,230
<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	25,230
LCII: BUGESO				18,244	8,301
Item: 263104 Transfers to other govt. units					
Bukakaire Primary School		Conditional Grant to Primary Salaries	N/A	6,343	2,886
			(UPE Transfer)		
Bugeso Baptist Primary School		Conditional Grant to Primary Education	N/A	6,193	2,818
			(UPE Transfer)		
Buyala Primary School		Conditional Grant to Primary Salaries	N/A	5,709	2,597
			(UPE Transfer)		

Vote: 504 Bugiri District**2014/15 Quarter 2****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	39,915
LCII: BUYALA				8,866	4,034
Item: 263104 Transfers to other govt. units					
Kimira Primary School		Conditional Grant to Primary Salaries	N/A	4,319	1,965
			(UPE Transfer)		
Kigulu Primary School		Conditional Grant to Primary Salaries	N/A	4,547	2,069
			(UPE Transfer)		
LCII: IWEMBA				7,283	3,314
Item: 263104 Transfers to other govt. units					
Iwemba Primary School		Conditional Grant to Primary Education	N/A	7,283	3,314
			(UPE Transfer)		
LCII: NABIRERE				11,175	5,084
Item: 263104 Transfers to other govt. units					
Kasokwe Primary School		Conditional Grant to Primary Education	N/A	7,262	3,304
			(UPE Transfer)		
Nabirere Primary School		Conditional Grant to Primary Education	N/A	3,913	1,780
			(UPE Transfer)		
LCII: NAMBO				9,885	4,497
Item: 263104 Transfers to other govt. units					
Nawangali Primary School		Conditional Grant to Primary Salaries	N/A	4,775	2,173
			(UPE Transfer)		
Nambo Primary School		Conditional Grant to Primary Salaries	N/A	5,110	2,325
			(UPE Transfer)		
Sector: Health				27,004	6,574
LG Function: Primary Healthcare				27,004	6,574
<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	1,751
LCII: NABIRERE				7,004	1,751
Item: 263104 Transfers to other govt. units					
KASOKWE CIDA HCII		Conditional Grant to NGO Hospitals	N/A	7,004	1,751
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	4,823

Vote: 504 Bugiri District**2014/15 Quarter 2****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	39,915
LCII: BUYALA				0	1,158
Item: 263104 Transfers to other govt. units					
KIGULU HC II		Conditional Grant to PHC- Non wage	N/A	0	1,158
LCII: IWEMBA				0	2,507
Item: 263104 Transfers to other govt. units					
IWEMBA HC III		Conditional Grant to PHC- Non wage	N/A	0	2,507
LCII: NAMBO				0	1,158
Item: 263104 Transfers to other govt. units					
NAMBO HC II		Conditional Grant to PHC- Non wage	N/A	0	1,158
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	Being Procured	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	Being Procured	22,914	0

Vote: 504 Bugiri District**2014/15 Quarter 2****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	549,046
Sector: Agriculture				57,108	9,790
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	9,790
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				17,400	9,790
LCII: BUGIRI A				17,400	9,790
Item: 231004 Transport equipment					
Repair and servicing of two vehicles, 6 motor cycles at the District Production Office		Conditional transfers to Production and Marketing	N/A	17,400	9,790
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	195,588

Vote: 504 Bugiri District**2014/15 Quarter 2****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	549,046
<i>LG Function: District, Urban and Community Access Roads</i>				<i>252,195</i>	<i>195,588</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,785	18,785
LCII: NAMAYEMBA				18,785	18,785
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	18,785
Output: Bottle necks Clearance on Community Access Roads				57,940	90,356
LCII: BUGUBO				57,940	90,356
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	90,356
Output: District Roads Maintenance (URF)				175,470	86,448
LCII: BUGUNGA				48,825	731
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	731
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	53,500
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	53,500
LCII: NAKAVULE				40,634	30,447
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	30,447
LCII: NAMAYEMBA TOWN BOARD				37,328	1,770
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Namayemba-Bugoyozi - Muterere Road 12km	Other Transfers from Central Government	N/A	37,328	1,770
Sector: Education				626,048	325,747
<i>LG Function: Pre-Primary and Primary Education</i>				<i>322,051</i>	<i>190,446</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				109,041	111,363
LCII: BUBALYA				0	41,024
Item: 231002 Residential buildings (Depreciation)					

Vote: 504 Bugiri District**2014/15 Quarter 2****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	549,046
A staff house at Kamango P/S constructed (FY 2013/14)	Kamango P/S	Conditional Grant to SFG	Works Underway	0	41,024
			(Roofing level)		
LCII: BUGIRI A Item: 231002 Residential buildings (Depreciation)				55,000	50,150
A dormitory constructed at Waluwerere primary school for SNC		LGMSD (Former LGDP)	Works Underway	55,000	50,150
			(At finishing level)		
LCII: NAKAVULE Item: 231001 Non Residential buildings (Depreciation)				54,041	0
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 assesement 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
LCII: Not Specified Item: 231002 Residential buildings (Depreciation)				0	20,190
A staff house at Kimidi P/S constructed (FY 2013/14)	Kimidi P/S	Conditional Grant to SFG	Works Underway	0	20,190
			(Wall Plate)		
Output: Latrine construction and rehabilitation				39,191	0
LCII: BUGIRI A Item: 231001 Non Residential buildings (Depreciation)				39,191	0
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	79,082

Vote: 504 Bugiri District**2014/15 Quarter 2****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	549,046
LCII: BUGIRI A				21,992	10,006
Item: 263104 Transfers to other govt. units					
Nabyunyu Primary School		Conditional Grant to Primary Education	N/A	7,689	3,498
			(UPE Transfer)		
Muyemu Primary School		Conditional Grant to Primary Education	N/A	6,834	3,109
			(UPE Transfer)		
Bugiri Primary School		Conditional Grant to Primary Education	N/A	7,469	3,398
			(UPE Transfer)		
LCII: BUGUBO				7,469	3,398
Item: 263104 Transfers to other govt. units					
Bugubo Baptist Primary School		Conditional Grant to Primary Education	N/A	7,469	3,398
			(UPE Transfer)		
LCII: BUGUNGA				33,951	15,447
Item: 263104 Transfers to other govt. units					
Budibya Primary School		Conditional Grant to Primary Salaries	N/A	4,747	2,160
			(UPE Transfer)		
Kimidi Friends Primary School		Conditional Grant to Primary Salaries	N/A	8,231	3,745
			(UPE Transfer)		
Kayaigo Primary School		Conditional Grant to Primary Salaries	N/A	4,276	1,946
			(UPE Transfer)		
Bugunga Primary School		Conditional Grant to Primary Salaries	N/A	7,419	3,375
			(UPE Transfer)		
Kayango Primary School		Conditional Grant to Primary Salaries	N/A	9,278	4,221
			(UPE Transfer)		
LCII: ISAGAZA				16,627	7,565
Item: 263104 Transfers to other govt. units					
Isagaza C/U Primary School		Conditional Grant to Primary Education	N/A	6,421	2,921
			(UPE Transfer)		
Isagaza R/C Primary School		Conditional Grant to Primary Salaries	N/A	5,787	2,633
			(UPE Transfer)		
Bugoyezi Primary School		Conditional Grant to Primary Education	N/A	4,419	2,010
			(UPE Transfer)		
LCII: KISEITAKA				38,733	17,623
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 Quarter 2****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	549,046
Nakavule Primary School		Conditional Grant to Primary Education	N/A	12,955	5,894
			(UPE Transfer)		
Kirongero Primary School		Conditional Grant to Primary Salaries	N/A	4,483	2,040
			(UPE Transfer)		
Kaato Primary School		Conditional Grant to Primary Education	N/A	3,699	1,683
			(UPE Transfer)		
Kiseitaka Primary School		Conditional Grant to Primary Education	N/A	5,017	2,283
			(UPE Transfer)		
Wanenga Primary School		Conditional Grant to Primary Education	N/A	6,578	2,993
			(UPE Transfer)		
Naminyagwe Muslim Primary School		Conditional Grant to Primary Salaries	N/A	6,001	2,730
			(UPE Transfer)		
LCII: NAKAVULE Item: 263104 Transfers to other govt. units				6,600	3,003
Izira Baptist Primary School		Conditional Grant to Primary Salaries	N/A	3,322	1,511
			(UPE Transfer)		
Kamango Primary School		Conditional Grant to Primary Education	N/A	3,279	1,492
			(UPE Transfer)		
LCII: NAMAYEMBA TOWN BOARD Item: 263104 Transfers to other govt. units				22,890	10,414
Namayemba Muslim Primary School		Conditional Grant to Primary Salaries	N/A	8,737	3,975
			(UPE Transfer)		
Namayemba Primary School		Conditional Grant to Primary Salaries	N/A	7,604	3,460
			(UPE Transfer)		
St Jude Namayemba Primary School		Conditional Grant to Primary Education	N/A	6,549	2,980
			(UPE Transfer)		
LCII: NAMUKONGE Item: 263104 Transfers to other govt. units				19,541	8,891
Bukaye Muslim Primary School		Conditional Grant to Primary Salaries	N/A	5,067	2,305
			(UPE Transfer)		
Buswiriri Primary School		Conditional Grant to Primary Salaries	N/A	6,849	3,116
			(UPE Transfer)		
Buwofu Primary School		Conditional Grant to Primary Education	N/A	7,625	3,469
			(UPE Transfer)		

Vote: 504 Bugiri District**2014/15 Quarter 2****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	549,046
LCII: NDIFAKULYA				6,015	2,737
Item: 263104 Transfers to other govt. units					
Ndifakulya Primary School		Conditional Grant to Primary Salaries	N/A	6,015	2,737
			(UPE Transfer)		
<i>LG Function: Secondary Education</i>				303,997	135,301
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				303,997	135,301
LCII: BUGIRI A				101,332	52,603
Item: 263306 Conditional transfers for Secondary Salaries					
St Stephen Secondary School		Conditional Grant to Secondary Education	N/A	101,332	52,603
LCII: KISEITAKA				101,332	29,283
Item: 263306 Conditional transfers for Secondary Salaries					
Naminyagwe Secondary School		Conditional Grant to Secondary Education	N/A	101,332	29,283
LCII: NAMAYEMBA TOWN BOARD				101,332	53,415
Item: 263306 Conditional transfers for Secondary Salaries					
Baston College		Conditional Grant to Secondary Education	N/A	101,332	53,415
Sector: Health				94,008	15,634
<i>LG Function: Primary Healthcare</i>				94,008	15,634
<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	11,002
LCII: ISAGAZA				7,004	5,501
Item: 263104 Transfers to other govt. units					
NAMAYEMBA HCII		Conditional Grant to NGO Hospitals	N/A	7,004	5,501
LCII: KISEITAKA				7,004	5,501
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 Quarter 2****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	549,046
KIRONGERO		Conditional Grant to NGO Hospitals	N/A	7,004	5,501
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	4,632
LCII: BUGIRI A				0	1,158
Item: 263104 Transfers to other govt. units					
NANDEREMA HC II		Conditional Grant to PHC- Non wage	N/A	0	1,158
LCII: BUGUBO				0	1,158
Item: 263104 Transfers to other govt. units					
KAPYANGA HC II		Conditional Grant to PHC- Non wage	N/A	0	1,158
LCII: ISAGAZA				0	1,158
Item: 263104 Transfers to other govt. units					
BUGOYOZI HC II		Conditional Grant to PHC- Non wage	N/A	0	1,158
LCII: KISEITAKA				0	1,158
Item: 263104 Transfers to other govt. units					
KISEITAKA HC II		Conditional Grant to PHC- Non wage	N/A	0	1,158
Sector: Water and Environment				103,843	2,286
LG Function: Rural Water Supply and Sanitation				103,843	2,286
<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	Being Procured	20,000	0
Output: Vehicles & Other Transport Equipment				9,100	2,286
LCII: BUGIRI A				9,100	2,286
Item: 231004 Transport equipment					
Maintenance and servicing of the district water vehicle	Bugiri District Gqtrs	Conditional Grant to PAF monitoring	Completed	9,100	2,286
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	Being Procured	3,000	0
LCII: NAMUKONGE				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 504 Bugiri District**2014/15 Quarter 2****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	549,046
Spring Protection	BUKAYE A	Conditional transfer for Rural Water	Being Procured	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	Being Procured	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	Being Procured	22,914	0
LCII: NAKAVULE				22,914	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	KIDHOBERO	Conditional transfer for Rural Water	Being Procured	22,914	0

Vote: 504 Bugiri District**2014/15 Quarter 2****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	193,470
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	9,481
LG Function: District, Urban and Community Access Roads				31,981	9,481
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,881	8,881
LCII: MUTERERE RURAL				8,881	8,881
Item: 263104 Transfers to other govt. units					
Muterere Sub-county	Kayogera - Lubani - Naluya Road	Other Transfers from Central Government	N/A	8,881	8,881
Output: District Roads Maintenance (URF)				23,100	600
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	600
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	600
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	167,351
LG Function: Pre-Primary and Primary Education				85,330	142,730
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				34,800	119,740
LCII: BULULU				18,800	119,740
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	119,740
Item: 231002 Residential buildings (Depreciation)					

Vote: 504 Bugiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUTERERE		LCIV: BUKOOLI		314,977	193,470
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 assessment 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	22,990
LCII: BULULU				20,355	9,261
Item: 263104 Transfers to other govt. units					
Bululu Primary School		Conditional Grant to Primary Education	N/A	5,837	2,656
			(UPE Transfer)		
Lubanyi Primary School		Conditional Grant to Primary Education	N/A	3,393	1,544
			(UPE Transfer)		
Naluya Primary School		Conditional Grant to Primary Salaries	N/A	4,091	1,861
			(UPE Transfer)		
Nongo Primary School		Conditional Grant to Primary Salaries	N/A	7,034	3,200
			(UPE Transfer)		
LCII: KAYOGERA				4,440	2,020
Item: 263104 Transfers to other govt. units					
Naigoma Primary School		Conditional Grant to Primary Salaries	N/A	4,440	2,020
			(UPE Transfer)		
LCII: KITUMBA				4,668	2,124
Item: 263104 Transfers to other govt. units					
Ngunga Primary School		Conditional Grant to Primary Salaries	N/A	4,668	2,124
			(UPE Transfer)		
LCII: MUTERERE RURAL				9,237	4,202
Item: 263104 Transfers to other govt. units					
Kimbale Primary School		Conditional Grant to Primary Salaries	N/A	6,671	3,035
			(UPE Transfer)		
Kyaiku Primary School		Conditional Grant to Primary Salaries	N/A	2,566	1,168
			(UPE Transfer)		

Vote: 504 Bugiri District**2014/15 Quarter 2****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	193,470
LCII: MUTERERE TOWN BOARD				11,830	5,382
Item: 263104 Transfers to other govt. units					
Muterere Primary School		Conditional Grant to Primary Salaries	N/A	4,896	2,228
			(UPE Transfer)		
St.Lawrence Muterere Primary School		Conditional Grant to Primary Salaries	N/A	6,934	3,155
			(UPE Transfer)		
<i>LG Function: Secondary Education</i>				101,332	24,622
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,332	24,622
LCII: MUTERERE TOWN BOARD				101,332	24,622
Item: 263306 Conditional transfers for Secondary Salaries					
Muterere Secondary School		Conditional Grant to Secondary Education	N/A	101,332	24,622
Sector: Health				37,894	16,637
<i>LG Function: Primary Healthcare</i>				37,894	16,637
<i>Capital Purchases</i>					
Output: Other Capital				10,890	1,064
LCII: MUTERERE TOWN BOARD				10,890	1,064
Item: 231001 Non Residential buildings (Depreciation)					
Completion of solar installation at maternity wing of Muterere HCIII		Conditional Grant to PHC - development	Completed	10,890	1,064
Output: OPD and other ward construction and rehabilitation				20,000	9,523
LCII: MUTERERE TOWN BOARD				20,000	9,523
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Muterere HCIII OPD		Conditional Grant to PHC - development	Completed	20,000	9,523
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	1,751
LCII: MUTERERE RURAL				7,004	1,751
Item: 263104 Transfers to other govt. units					
MUTERERE HCII		Conditional Grant to NGO Hospitals	N/A	7,004	1,751
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	4,298
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	1,158
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 Quarter 2****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	193,470
KITUMBA HCII		Conditional Grant to PHC- Non wage	N/A	0	1,158
LCII: MUTERERE RURAL				0	2,507
Item: 263104 Transfers to other govt. units					
MUTERERE HC III		Conditional Grant to PHC- Non wage	N/A	0	2,507
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	Being Procured	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	Being Procured	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	Being Procured	22,969	0

Vote: 504 Bugiri District**2014/15 Quarter 2****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	116,636
<i>Sector: Agriculture</i>				9,500	0
<i>LG Function: Agricultural Advisory Services</i>				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
<i>Sector: Works and Transport</i>				2,269,938	13,377
<i>LG Function: District, Urban and Community Access Roads</i>				2,269,938	13,377
<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	11,269
LCII: ISEGERO				11,269	11,269
Item: 263104 Transfers to other govt. units					
Nabukalu Sub-county	Butyabule - Nabuganga Road	Other Transfers from Central Government	N/A	11,269	11,269
Output: District Roads Maintenance (URF)				87,983	2,109
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	2,109
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	2,109
<i>Sector: Education</i>				231,675	98,435

Vote: 504 Bugiri District**2014/15 Quarter 2****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	116,636
<i>LG Function: Pre-Primary and Primary Education</i>				<i>130,343</i>	<i>68,134</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,506	29,990
LCII: BUKUBANSIRI				0	29,990
Item: 231002 Residential buildings (Depreciation)					
A staff house at Bukubansiri P/S constructed (FY 2013/14)	Bukubansiri P/S	Conditional Grant to SFG	Works Underway	0	29,990
			(Roofing)		
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	38,143
LCII: BUKUBANSIRI				5,994	2,727
Item: 263104 Transfers to other govt. units					
Bukubansiri Primary School		Conditional Grant to Primary Salaries	N/A	5,994	2,727
			(UPE Transfer)		
LCII: BUTYABULE				17,888	8,139
Item: 263104 Transfers to other govt. units					
Kabasala Primary School		Conditional Grant to Primary Salaries	N/A	5,039	2,292
			(UPE Transfer)		
Butyabule Primary School		Conditional Grant to Primary Salaries	N/A	7,212	3,281
			(UPE Transfer)		
Nabuganga Primary School		Conditional Grant to Primary Salaries	N/A	5,637	2,565
			(UPE Transfer)		
LCII: ISEGERO				6,713	3,054
Item: 263104 Transfers to other govt. units					
Nabukiima Primary School		Conditional Grant to Primary Education	N/A	6,713	3,054
			(UPE Transfer)		
LCII: KASITA				10,148	4,617
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 Quarter 2****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	116,636
Nabukalu Primary School		Not Specified	N/A	10,148	4,617
			(UPE Transfer)		
LCII: LWANIKA Item: 263104 Transfers to other govt. units				16,198	7,370
Lwanika Primary School		Conditional Grant to Primary Salaries	N/A	12,727	5,790
			(UPE Transfer)		
Kiwongolo Primary School		Conditional Grant to Primary Salaries	N/A	3,471	1,579
			(UPE Transfer)		
LCII: NAKIVAMBA Item: 263104 Transfers to other govt. units				7,775	3,537
Nakivamba Primary School		Conditional Grant to Primary Salaries	N/A	7,775	3,537
			(UPE Transfer)		
LCII: NKAIZA Item: 263104 Transfers to other govt. units				7,889	3,589
Nkaiza Primary School		Conditional Grant to Primary Salaries	N/A	7,889	3,589
			(UPE Transfer)		
LCII: WANGOBO Item: 263104 Transfers to other govt. units				11,232	5,110
Wangobo Primary School		Conditional Grant to Primary Salaries	N/A	5,823	2,649
			(UPE Transfer)		
Naigaga Primary School		Conditional Grant to Primary Salaries	N/A	5,409	2,461
			(UPE Transfer)		
LG Function: Secondary Education				101,332	30,301
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,332	30,301
LCII: KASITA Item: 263306 Conditional transfers for Secondary Salaries				101,332	30,301
Nabukalu Secondary School		Conditional Grant to Secondary Education	N/A	101,332	30,301
Sector: Health				0	4,823
LG Function: Primary Healthcare				0	4,823
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	4,823
LCII: KASITA Item: 263104 Transfers to other govt. units				0	2,507
NABUKALU HCIII		Conditional Grant to PHC- Non wage	N/A	0	2,507
LCII: NKAIZA Item: 263104 Transfers to other govt. units				0	1,158

Vote: 504 Bugiri District**2014/15 Quarter 2****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	116,636
NKAIZA HC II		Conditional Grant to PHC- Non wage	N/A	0	1,158
LCII: WANGOBO				0	1,158
Item: 263104 Transfers to other govt. units					
WANGOBO HC II		Conditional Grant to PHC- Non wage	N/A	0	1,158
Sector: Water and Environment				68,808	0
LG Function: Rural Water Supply and Sanitation				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	Being Procured	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	Being Procured	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	Being Procured	22,969	0

Vote: 504 Bugiri District**2014/15 Quarter 2****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	258,032
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	42,875
LG Function: District, Urban and Community Access Roads				62,073	42,875
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,732	12,732
LCII: NANKOMA RURAL				12,732	12,732
Item: 263104 Transfers to other govt. units					
Nankoma Sub-county	Itakaibolu - Namutenga Road	Other Transfers from Central Government	N/A	12,732	12,732
Output: District Roads Maintenance (URF)				49,341	30,143
LCII: MASITA				13,182	370
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	370
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	111,279
LG Function: Pre-Primary and Primary Education				105,453	39,788
<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	39,788
LCII: ISEGERO				5,509	2,506
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 Quarter 2****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	258,032
Wansimba Primary School		Conditional Grant to Primary Salaries	N/A	5,509	2,506
			(UPE Transfer)		
LCII: MASITA Item: 263104 Transfers to other govt. units				13,191	6,002
Nakasisi Primary School		Conditional Grant to Primary Salaries	N/A	3,835	1,745
			(UPE Transfer)		
Itakaibolu Primary School		Conditional Grant to Primary Salaries	N/A	9,357	4,257
			(UPE Transfer)		
LCII: MATOVU Item: 263104 Transfers to other govt. units				10,569	4,809
Nampere Primary School		Conditional Grant to Primary Education	N/A	4,668	2,124
			(UPE Transfer)		
Matovu Primary School		Conditional Grant to Primary Salaries	N/A	5,901	2,685
			(UPE Transfer)		
LCII: NAMAKOKO Item: 263104 Transfers to other govt. units				9,408	4,280
Lwangosa Primary School		Conditional Grant to Primary Education	N/A	5,110	2,325
			(UPE Transfer)		
Kasongoire Primary School		Conditional Grant to Primary Salaries	N/A	4,298	1,955
			(UPE Transfer)		
LCII: NANKOMA RURAL Item: 263104 Transfers to other govt. units				13,476	6,131
Nawambwa Primary School		Conditional Grant to Primary Salaries	N/A	6,293	2,863
			(UPE Transfer)		
Kyemeire Primary School		Conditional Grant to Primary Salaries	N/A	7,184	3,268
			(UPE Transfer)		
LCII: NANKOMA TOWN BOARD Item: 263104 Transfers to other govt. units				17,475	7,951
Nankoma Primary School		Conditional Grant to Primary Salaries	N/A	6,777	3,084
			(UPE Transfer)		
Namuntenga Primary School		Conditional Grant to Primary Education	N/A	4,861	2,211
			(UPE Transfer)		
Nankoma Muslim Primary School		Conditional Grant to Primary Salaries	N/A	5,837	2,656
			(UPE Transfer)		
LCII: NSONO Item: 263104 Transfers to other govt. units				17,824	8,109

Vote: 504 Bugiri District**2014/15 Quarter 2****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	258,032
Nawansenyu Primary School		Conditional Grant to Primary Salaries	N/A	6,542	2,977
			(UPE Transfer)		
Nsono Primary School		Not Specified	N/A	4,419	2,010
			(UPE Transfer)		
Busimbi Primary School		Conditional Grant to Primary Salaries	N/A	6,863	3,122
			(UPE Transfer)		
LG Function: Secondary Education				202,665	71,490
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				202,665	71,490
LCII: ISEGERO				101,332	26,079
Item: 263306 Conditional transfers for Secondary Salaries					
Nalubale Secondary School		Conditional Grant to Secondary Education	N/A	101,332	26,079
LCII: NANKOMA TOWN BOARD				101,332	45,411
Item: 263306 Conditional transfers for Secondary Salaries					
Kyemeire International Secondary School		Conditional Grant to Secondary Education	N/A	101,332	45,411
Sector: Health				64,008	42,616
LG Function: Primary Healthcare				64,008	42,616
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				50,000	30,000
LCII: NANKOMA TOWN BOARD				50,000	30,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Nankoma HCIV OPD	Nankoma Health Centre IV	Conditional Grant to PHC - development	Works Underway	50,000	30,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	1,751
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	1,751
Item: 263104 Transfers to other govt. units					
NANKOMA ISLAMIC HCII		Conditional Grant to NGO Hospitals	N/A	7,004	1,751
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	10,865
LCII: NAMAOKO				0	1,158
Item: 263104 Transfers to other govt. units					
MATIKI HCII		Conditional Grant to PHC- Non wage	N/A	0	1,158

Vote: 504 Bugiri District**2014/15 Quarter 2****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	258,032
LCII: NANKOMA TOWN BOARD				0	9,707
Item: 263104 Transfers to other govt. units					
NANKOMA HCIV		Conditional Grant to PHC- Non wage	N/A	0	9,707
Sector: Water and Environment				25,969	61,263
LG Function: Rural Water Supply and Sanitation				25,969	61,263
<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	Being Procured	3,000	0
Output: Borehole drilling and rehabilitation				22,969	61,263
LCII: NANKOMA TOWN BOARD				22,969	61,263
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	NANKOMA C	Conditional transfer for Rural Water	Completed	22,969	61,263

Vote: 504 Bugiri District**2014/15 Quarter 2****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
<i>Sector: Works and Transport</i>				<i>4,500</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,500</i>	<i>0</i>
<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 2****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	7,855
Sector: Works and Transport				960,343	7,855
LG Function: District, Urban and Community Access Roads				960,343	7,855
<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	7,855
LCII: BWOLE				2,461	256
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Saza 2.5km	Other Transfers from Central Government	N/A	2,461	256
LCII: NALUWERERE				3,100	0
Item: 263312 Conditional transfers for Road Maintenance					
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 2****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	1,724
<i>Sector: Works and Transport</i>				6,367	1,724
<i>LG Function: District, Urban and Community Access Roads</i>				6,367	1,724
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,367	1,724
LCII: MAKOMA				6,367	1,724
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Mufumi – Mayole – Isakabusolo – Makoma – Matiana Road	Other Transfers from Central Government	N/A	6,367	1,724

Vote: 504 Bugiri District**2014/15 Quarter 2****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	200
<i>Sector: Works and Transport</i>				<i>12,867</i>	<i>200</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,867</i>	<i>200</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,867	200
LCII: BUFUNDA				3,252	200
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	200
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 2****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 2****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	200
<i>Sector: Works and Transport</i>				<i>16,285</i>	<i>200</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,285</i>	<i>200</i>
<i>Capital Purchases</i>					
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	200
LCII: BUGESO				2,161	200
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	200
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 2****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 2****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 2****Checklist for QUARTER 2 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

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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